

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

**Fiscal Year 21-22 HB1 Budget Review**  
**Louisiana Department of Health**

**House Committee on Appropriations**  
**House Fiscal Division**

*April 13, 2021*

Budget Analyst:

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# FY22 BUDGET RECOMMENDATION

## Total Budget = \$17,542,826,271

Means of Finance	
State General Fund	\$2,170,140,459
Interagency Transfers	\$467,470,714
Fees & Self-generated	\$701,102,795
Statutory Dedications	\$1,196,613,193
Federal	\$13,007,499,110
<b>Total</b>	<b>\$17,542,826,271</b>



Agency Category Breakdown		
	Budget	Positions*
Medicaid	\$16,143,753,403	1,017
LDH Agencies	\$1,198,148,924	5,441
Human Svc Dist/ Auth	\$200,923,944	1,337
<b>Total</b>	<b>\$17,542,826,271</b>	<b>7,795</b>



# DEPARTMENT ORGANIZATION

## Louisiana Department of Health

### Agencies

Office of the Secretary

Office of Public Health

Office of Aging & Adult Services

Office for Citizens with Developmental Disabilities

Office of Behavioral Health

Medical Vendor Administration

Medical Vendor Payments

Developmental Disabilities Council

Louisiana Emergency Response Network

### Human Service Districts & Authorities (LGE's)

Jefferson Parish Human Services Authority

Capital Area Human Services District

South Central Louisiana Human Services Authority

Acadiana Area Human Services District

Central Louisiana Human Services District

Florida Parishes Human Services Authority

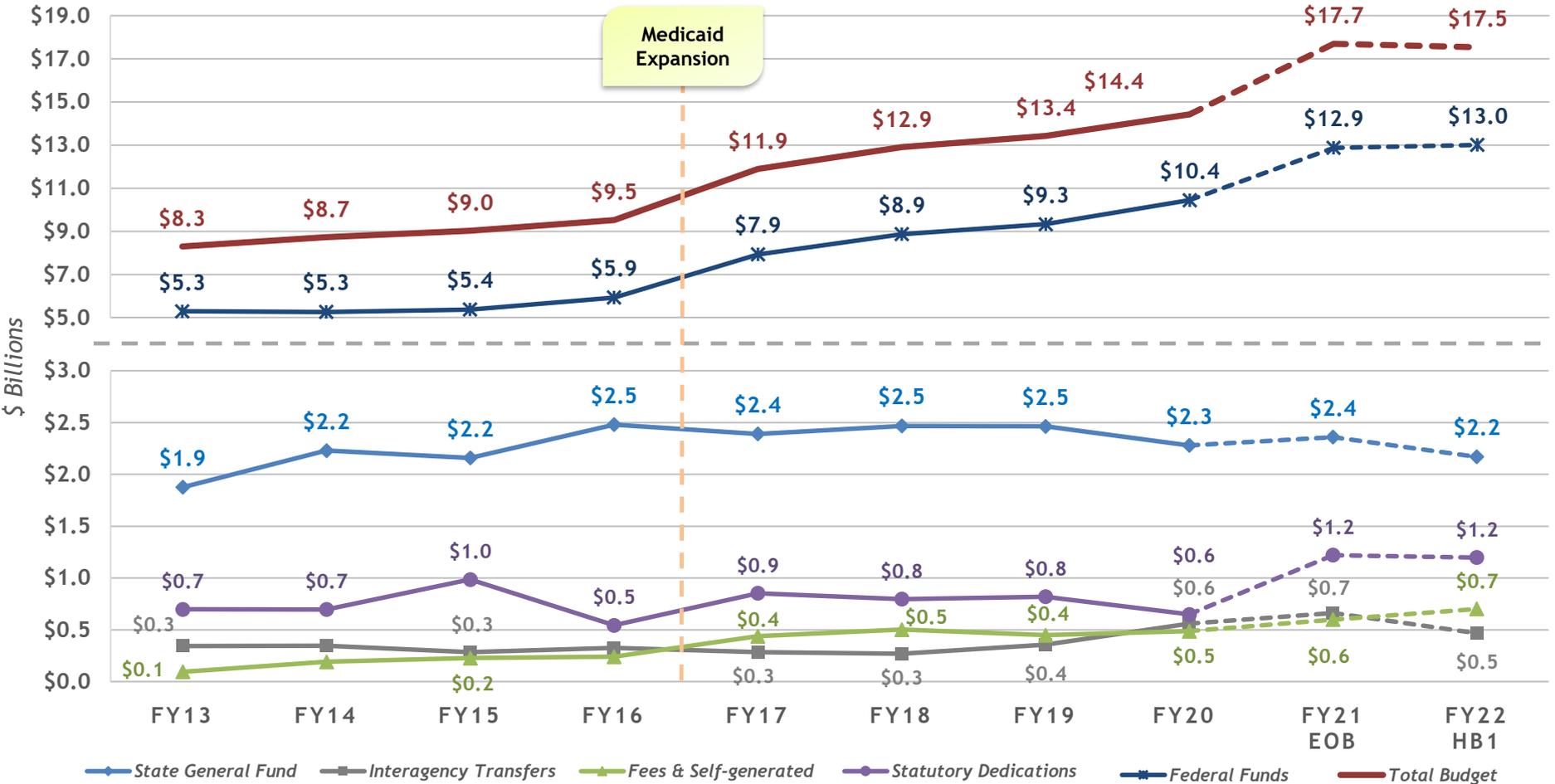
Metropolitan Human Services District

Northeast Delta Human Services Authority

Imperial Calcasieu Human Services Authority

Northwest Louisiana Human Services District

# HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$2,284,507,452	\$2,280,463,287	\$4,044,165	0.2%	0.8%
IAT	\$577,657,633	\$560,537,608	\$17,120,025	3.0%	3.2%
FSGR	\$531,090,963	\$486,922,998	\$44,167,965	8.3%	8.2%
Stat Ded	\$727,050,162	\$648,854,202	\$78,195,960	10.8%	14.6%
Federal	\$10,836,794,876	\$10,444,070,312	\$392,724,564	3.6%	73.2%
<b>FY20 Total</b>	<b>\$14,957,101,086</b>	<b>\$14,420,848,407</b>	<b>\$536,252,679</b>	<b>3.6%</b>	<b>100.0%</b>

## *Historical Total Unspent Authority for Comparison*

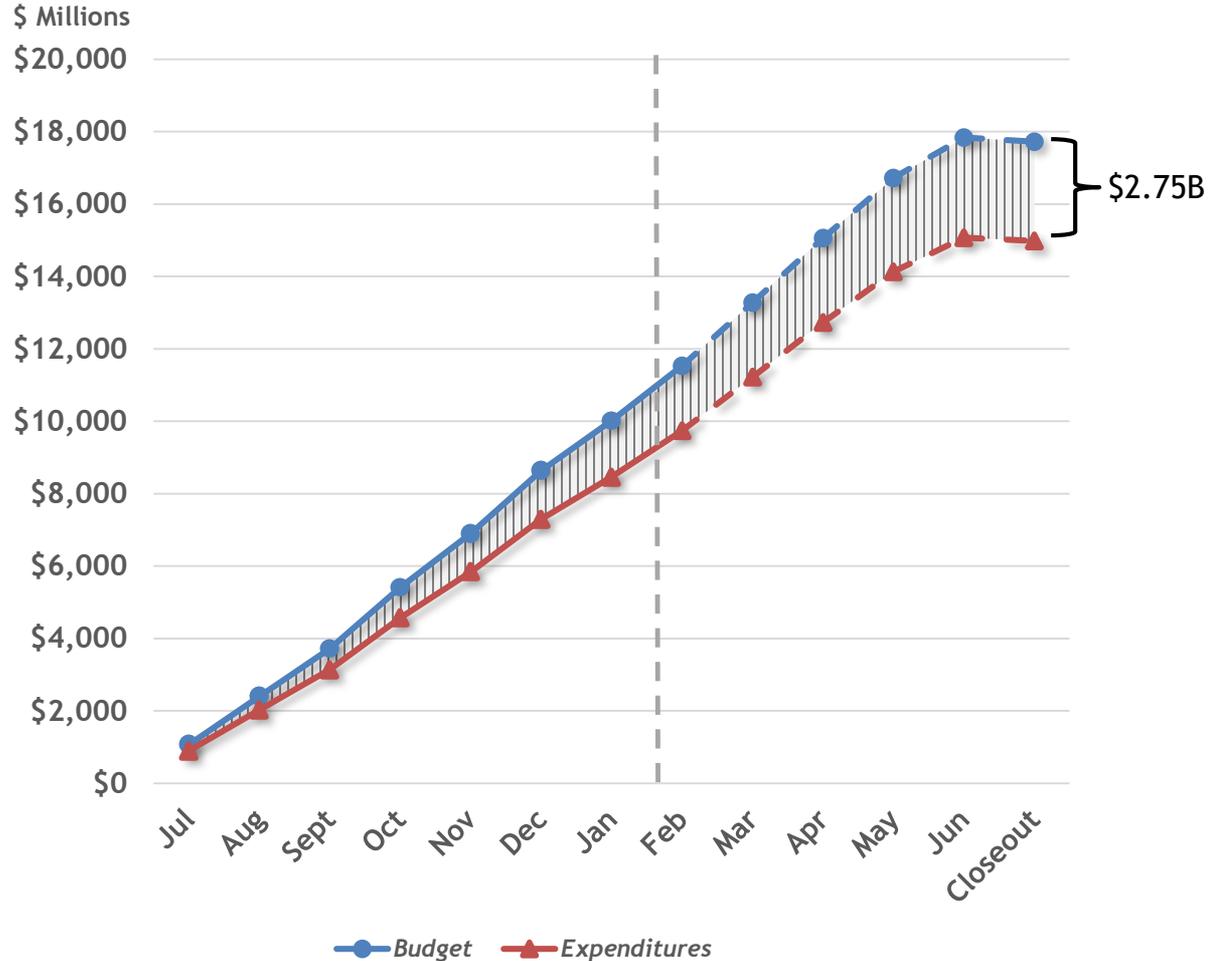
	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$14,069,521,055	\$13,422,043,565	\$647,477,490	4.6%
FY18 Total	\$13,749,879,308	\$12,907,615,313	\$842,263,995	6.1%
3 Year Avg.	\$14,258,833,816	\$13,583,502,428	\$675,331,388	4.7%

# FY21 CURRENT EXPENDITURE TREND

Approximately \$14.98 billion (84.5%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$2.75 billion or 15.5% of the department's total budget authority unspent.

\$2.62 billion of this remaining projection lies in the Medicaid program, \$1 billion of which is associated with Hospital MFP funding that is currently budgeted but will not be spent this fiscal year.

In FY20, the department spent 96.4% of its total budget comparing its end of year budget and actual expenditures and factoring out funding carried over into FY21.



Source: State of Louisiana - AFS Statewide Accounting System

# FY22 SOURCES OF FUNDING

## Interagency Transfers \$467.4 M

- Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH. LDH also receives funds from many state agencies to provide a variety of health care services
- **\$3.2 Million**  
*The department carried over funds into FY 21 primarily associated with obligated expenditures that were paid in the current year*

## Self-generated Revenue \$701.1 M

- Largest sources from intergovernmental transfers used as a match for Uncompensated Care costs and Upper Payment Limit/Full Medicaid Pricing supplemental payments
- **\$8.8 Million**  
*The department carried over funds into FY 21. The department's preamble in HB1 grants them authority to carry over funds within Medicaid*

## Statutory Dedications \$1.2 B

- **\$1.01 Billion Louisiana Medical Assistance Trust Fund (MATF)** gets funds from provider fees and savings found in FY 21 that will be utilized in FY 22 within Medicaid
- **\$113 Million Hospital Stabilization Fund** gets funds from assessments on hospitals to secure hospital funding within Medicaid
- *LDH is utilizing 14 different statutorily dedicated funds in FY 22*

## Federal Funds \$13.0 B

- Federal financial participation in the Title XIX Medicaid Program
- Federal grants from the Substance Abuse and Mental Health Services Administration for the Office of Behavioral Health
- Federal grants for various initiatives within the Office of Public Health

# FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$2,280,463,287	\$2,358,189,351	\$2,170,140,459	(\$188,048,892)	(8.0%)	(\$110,322,828)	(4.8%)
IAT	\$560,537,608	\$662,454,364	\$467,470,714	(\$194,983,650)	(29.4%)	(\$93,066,894)	(16.6%)
FSGR	\$486,922,998	\$597,419,660	\$701,102,795	\$103,683,135	17.4%	\$214,179,797	44.0%
Stat Ded	\$648,854,202	\$1,219,370,615	\$1,196,613,193	(\$22,757,422)	(1.9%)	\$547,758,991	84.4%
Federal	\$10,444,070,312	\$12,865,595,530	\$13,007,499,110	\$141,903,580	1.1%	\$2,563,428,798	24.5%
<b>Total</b>	<b>\$14,420,848,407</b>	<b>\$17,703,029,520</b>	<b>\$17,542,826,271</b>	<b>(\$160,203,249)</b>	<b>(0.9%)</b>	<b>\$3,121,977,864</b>	<b>21.6%</b>

# LDH AGENCY BUDGET COMPARISONS

## State General Fund

Agency	Existing 20-21	HB 1 21-22	Difference
Med Vendor Pymts	\$1,938,154,935	\$1,652,950,449	(\$285,204,486)
Behavioral Health	\$74,360,287	\$111,565,158	\$37,204,871
Public Health	\$37,835,176	\$56,151,398	\$18,316,222
Secretary	\$47,608,209	\$54,170,089	\$6,561,880
Capital Area HSD	\$11,835,493	\$18,308,869	\$6,473,376
Fl Parishes HSA	\$10,351,476	\$14,741,674	\$4,390,198
Jeff Parish HSA	\$11,223,985	\$15,496,207	\$4,272,222
South Central La HSA	\$11,520,829	\$15,383,326	\$3,862,497
Metropolitan HSD	\$14,746,797	\$18,369,059	\$3,622,262
Med Vendor Admin	\$111,983,232	\$108,384,422	(\$3,598,810)

DEPT	Existing 20-21	HB 1 21-22	Difference
Acadiana Area HSD	\$10,632,593	\$14,003,767	\$3,371,174
Citizens w/ Dev Dis	\$25,125,768	\$28,088,903	\$2,963,135
NE Delta HSA	\$7,730,554	\$10,578,707	\$2,848,153
Aging & Adult Svcs	\$20,508,846	\$22,946,646	\$2,437,800
CenLa HSD	\$7,794,444	\$9,751,715	\$1,957,271
Imp Cal HSA	\$6,306,945	\$8,087,781	\$1,780,836
NW La HSD	\$7,413,074	\$8,810,873	\$1,397,799
LERN	\$2,549,191	\$1,843,899	(\$705,292)
DD Council	\$507,517	\$507,517	\$0
<b>TOTAL</b>	<b>\$ 2,358,189,351</b>	<b>\$ 2,170,140,459</b>	<b>(\$188,048,892)</b>

# LDH AGENCY BUDGET COMPARISONS

## Total Funding

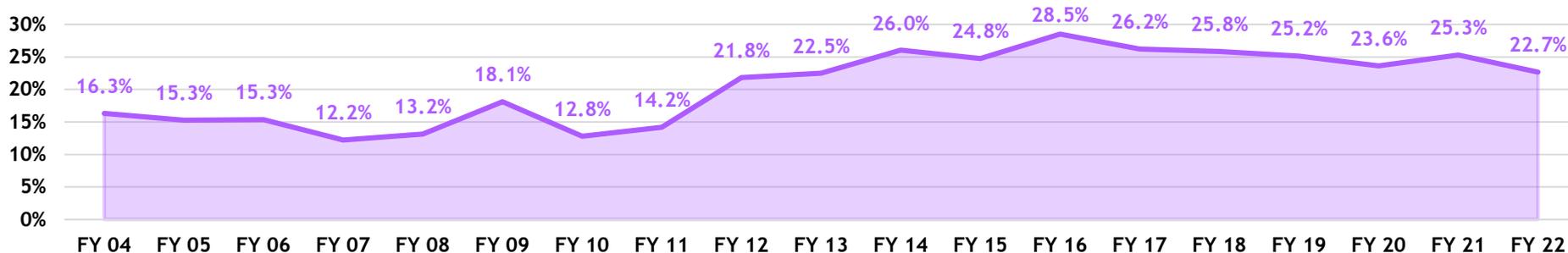
Agency	Existing 20-21	HB 1 21-22	Difference
Med Vendor Pymts	\$15,807,158,119	\$15,699,826,772	(\$107,331,347)
Med Vendor Admin	\$509,062,978	\$443,926,631	(\$65,136,347)
Citizens w/ Dev Dis	\$189,320,513	\$196,601,465	\$7,280,952
Public Health	\$562,516,822	\$564,064,483	\$1,547,661
Capital Area HSD	\$29,654,169	\$30,794,084	\$1,139,915
LERN	\$2,975,667	\$1,883,899	(\$1,091,768)
Secretary	\$89,910,323	\$90,873,645	\$963,322
Metropolitan HSD	\$25,583,148	\$26,327,288	\$744,140
Behavioral Health	\$282,468,372	\$283,145,371	\$676,999
Acadiana Area HSD	\$18,398,238	\$18,936,245	\$538,007

DEPT	Existing 20-21	HB 1 21-22	Difference
CenLa HSD	\$15,458,464	\$14,931,061	(\$527,403)
Jeff Parish HSA	\$19,812,841	\$20,182,191	\$369,350
NE Delta HSA	\$15,169,624	\$15,516,455	\$346,831
FI Parishes HSA	\$23,295,423	\$23,528,046	\$232,623
Aging & Adult Svcs	\$59,578,033	\$59,390,226	(\$187,807)
South Central La HSA	\$22,999,777	\$23,132,615	\$132,838
Imp Cal HSA	\$12,166,086	\$12,251,937	\$85,851
NW La HSD	\$15,316,581	\$15,324,022	\$7,441
DD Council	\$2,184,342	\$2,189,835	\$5,493
<b>TOTAL</b>	<b>\$ 17,703,029,520</b>	<b>\$ 17,542,826,271</b>	<b>(\$160,203,249)</b>

# LDH COMPARED TO STATE BUDGET

Means of Finance	Medicaid	LDH	FY22 Total State Budget	Medicaid % of Total HB1	LDH % of Total HB1
State General Fund	\$1,761,334,871	\$2,170,140,459	\$9,567,300,000	18.4%	22.7%
Interagency Transfers	\$117,398,878	\$467,470,714	\$1,813,596,501	6.5%	25.8%
Fees & Self-gen Rev	\$622,908,181	\$701,102,795	\$5,065,421,590	12.3%	13.8%
Statutory Dedications	\$1,176,664,244	\$1,196,613,193	\$5,124,847,758	23.0%	23.3%
Federal Funds	\$12,465,447,229	\$13,007,499,110	\$18,641,323,775	66.9%	69.8%
<b>Total</b>	<b>\$16,143,753,403</b>	<b>\$17,542,826,271</b>	<b>\$40,212,489,624</b>	<b>40.1%</b>	<b>43.6%</b>
Authorized Positions	1,017	6,458	34,081	3.0%	18.9%

Percentage of LDH's state general fund compared to total state general fund:



Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# FY22 STATUTORY DEDICATIONS

Fund Name	FY 22 HB1	Funding Source	Use
<b><i>Statutory Funds</i></b>			
<b>New Opportunities Waiver (NOW) Fund</b>	\$17,534,023	12% of increase over official REC forecast, donations	Funds the New Opportunities Waiver, Children's Choice Waiver, or any other HCBS waiver for OCDD
<b>Telecommunications for the Deaf Fund</b>	\$2,716,136	\$.05 per month tax on phone services	Sign language and interpretation services
<b>Compulsive and Problem Gaming Fund</b>	\$2,583,873	Various gaming revenues	Combating problem gaming disorders within OBH
<b>Nursing Home Residents' Trust Fund</b>	\$2,450,000	Fines imposed on nursing homes for regulatory violations	Improving the quality of life and care for residents in nursing facilities
<b>Tobacco Tax Health Care Fund</b>	\$2,228,769	Cigarette tax	Cancer research centers, and smoking prevention and cessation initiatives
<b>Traumatic Head &amp; Spinal Cord Injury Trust Fund</b>	\$1,827,994	Fees on motor vehicle violations for DUI, reckless operation, and speeding citations	Services for citizens disabled by traumatic head and spinal cord injuries
<b>Medical Assistance Programs Fraud Detection Fund</b>	\$1,814,750	Civil awards granted or settlement due to Medicaid fraud	50% of money collected goes to LDH, other to AG; can be used when decrease in forecast due to change in federal policy

Source: Office of Planning and Budget - Budget Supporting Documents; HB1 of the 2021 Regular Session; Revenue Estimating Conference - January 19, 2021 Adopted Forecast

# FY22 STATUTORY DEDICATIONS

Fund Name	FY 22 HB1	Funding Source	Use
<b><i>Statutory Funds (cont.)</i></b>			
Vital Records Convesion Fund	\$425,404	\$4 fee on long-form birth and death certificate issued	Initiatives for the creation of a a system to issue birth and death certificates electronically
Health Care Facility Fund	\$302,212	Fines and penalties on health care facilities	Initiatives to enforce health care facility compliance
Oyster Sanitation Fund	\$186,051	20% of water discharge permits in various water quality management basins	Protection, enhancement, or restoration of sanitary conditions for the molluscan shellfish industry
<b><i>Constitutional Funds</i></b>			
Louisiana Medical Assistance Trust Fund	\$1,014,182,876	Provider fees	State match within Medicaid
Hospital Stabilization Fund	\$113,459,367	Assessment of hospitals	Funds reimbursement enhancements for hospitals
Health Excellence Fund	\$22,749,455	1/3 of settlement earnings from Millenium Trust Fund, 1/3 of Millenium Trust Fund settlement; tobacco tax	The Louisiana Children's Health Insurance Program (LaCHIP) and chronic disease management
Louisiana Fund	\$14,152,283	Portion of the Millenium Trust Fund	Use for the Louisiana Children's Health Insurance Program (LaCHIP)

Source: Office of Planning and Budget - Budget Supporting Documents; HB1 of the 2021 Regular Session; Revenue Estimating Conference - January 19, 2021 Adopted Forecast

# FEDERAL RELIEF FUNDING

## Fiscal Year 2020

**\$120.7 M**

Funds from the Coronavirus Relief Fund in the CARES Act replaced State General Fund

**\$782,500**

Federal funds received in Villa Feliciana

## Fiscal Year 2021

**\$177.1 M**

Funding in OPH/OBH, primarily from the CARES Act replaced State General Fund

**\$120.9 M\***

Funds from the Coronavirus Relief Fund in the CARES Act replaced SGF

**\$22.3 M**

Hurricane disaster response within the Office of the Secretary and OBH

There are additional unappropriated funds for OPH awaiting budgetary adjustments in FY 21

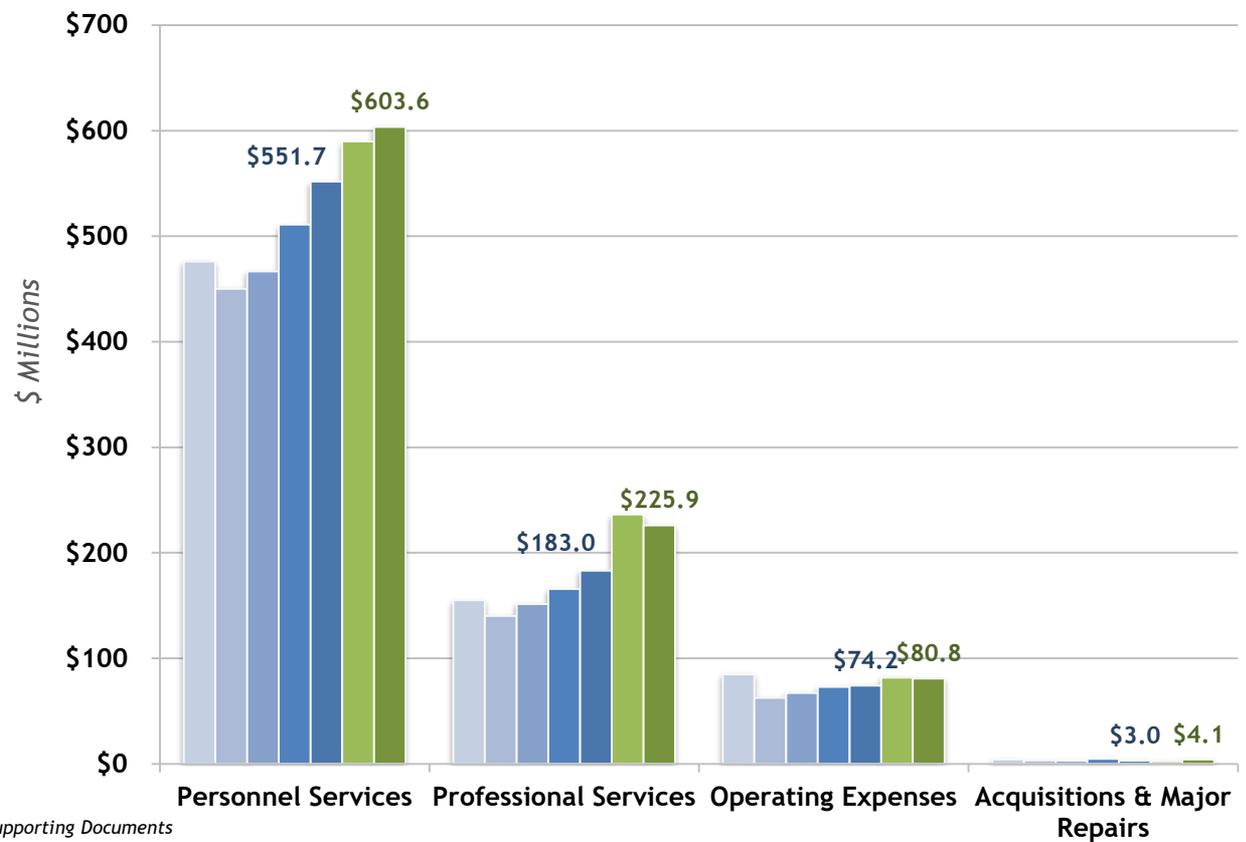
## Fiscal Year 2022

**\$182.0 M**

Funding from CRRSAA within OPH and OBH

The Families First Coronavirus Response Act authorized a 6.2% enhancement on the federal share of Medicaid expenses effective 1/1/20 and is budgeted through 12/31/2021.

# EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$338,595,911	\$353,096,199	\$361,880,555	\$8,784,356	2.5%	\$23,284,644	6.9%
Other Compensation	\$15,989,848	\$17,835,723	\$17,221,330	(\$614,393)	(3.4%)	\$1,231,482	7.7%
Related Benefits	\$197,128,289	\$218,862,881	\$224,528,197	\$5,665,316	2.6%	\$27,399,908	13.9%
Travel	\$2,887,663	\$3,662,226	\$3,655,226	(\$7,000)	(0.2%)	\$767,563	26.6%
Operating Services	\$37,149,031	\$43,194,568	\$42,818,957	(\$375,611)	(0.9%)	\$5,669,926	15.3%
Supplies	\$34,138,186	\$34,827,576	\$34,278,096	(\$549,480)	(1.6%)	\$139,910	0.4%
Professional Services	\$183,020,908	\$236,297,207	\$225,854,526	(\$10,442,681)	(4.4%)	\$42,833,618	23.4%
Other Charges/IAT	\$13,608,971,505	\$16,792,986,200	\$16,628,469,139	(\$164,517,061)	(1.0%)	\$3,019,497,634	22.2%
Acq/Major Repairs	\$2,967,066	\$2,266,940	\$4,120,245	\$1,853,305	81.8%	\$1,153,179	38.9%
<b>Total</b>	<b>\$14,420,848,407</b>	<b>\$17,703,029,520</b>	<b>\$17,542,826,271</b>	<b>(\$160,203,249)</b>	<b>(0.9%)</b>	<b>\$3,121,977,864</b>	<b>21.6%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# OTHER CHARGES DETAIL

## Other Charges

Amount	Description
\$15,424,065,569	Medicaid
\$153,750,696	COVID-19 Response
\$122,406,834	Human Services Dist/Auth personnel costs
\$78,099,891	WIC Program
\$70,830,882	Human Services Dist/Auth operating costs
\$67,153,933	HIV/AIDS initiatives
\$34,281,762	Mental health & substance abuse services
\$25,204,475	Staff augmentation for Medicaid eligibility determination
\$14,306,037	EarlySteps
\$13,103,314	Maternal & child health services
\$8,178,381	Hurricane Recovery - Elderly Housing
\$7,651,169	Hospital Preparedness Program
\$27,048,402	Miscellaneous
<b>\$16,046,081,345</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$299,893,142	Medicaid
\$121,047,239	Payments to OTS for Major IT Projects
\$63,503,543	Transfers within Department
\$24,563,612	Payments to OTS for Services
\$24,391,264	Risk Management Premiums
\$23,559,789	Transfers to Other Departments for Services
\$10,507,883	Rent in State-Owned Buildings
\$4,328,407	Division of Administrative Law
\$3,533,121	Legislative Auditor Fees
\$2,861,110	Civil Service Fees
\$4,198,684	Miscellaneous
<b>\$582,387,794</b>	<b>Total Interagency Transfers</b>

# DISCRETIONARY EXPENSES

**Total Budget  
\$17.54 Billion**

State General Fund  
\$2.17 Billion

Interagency  
Transfers  
\$467.5 Million

Self-generated  
Revenue  
\$701.1 Million

Statutory  
Dedications  
\$1.20 Billion

Federal Funds  
\$13.01 Billion

Non-discretionary  
\$1.61 Billion

Discretionary  
\$560.4 Million

\$715.9 M Medicaid Mandatory Services  
 \$323.1 M Medicare Part A& B Premiums  
 \$170.4 M Dev Dis Waiver Services  
 \$107.9 M Aging & Adult Waiver Services  
 \$67.5 M Retirement Systems UAL  
 \$65.0 M ELMHS Forensic Care  
 \$49.2 M Medicaid Administrative Costs  
 \$24.0 M Retirees' Group Benefits  
 \$21.8 M Applied Behavioral Analysis  
 \$16.0 M Cooper Lawsuit - ELMHS  
 \$48.8 M Misc Other Requirements

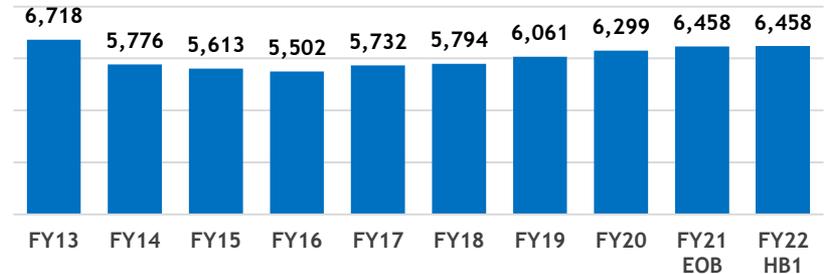
\$331.3 M Medicaid  
 \$106.4 M Human Service Dist/Auth  
 \$39.9 M Office of the Secretary  
 \$38.2 M Office of Public Health  
 \$23.6 M Citizens w/ Dev Dis  
 \$17.7 M Behavioral Health  
 \$1.6 M La Emgcy Resp Network  
 \$1.4 M Aging & Adult Services  
 \$507,517 Develop Disability Council

# PERSONNEL INFORMATION

## FY 2022 Recommended Positions

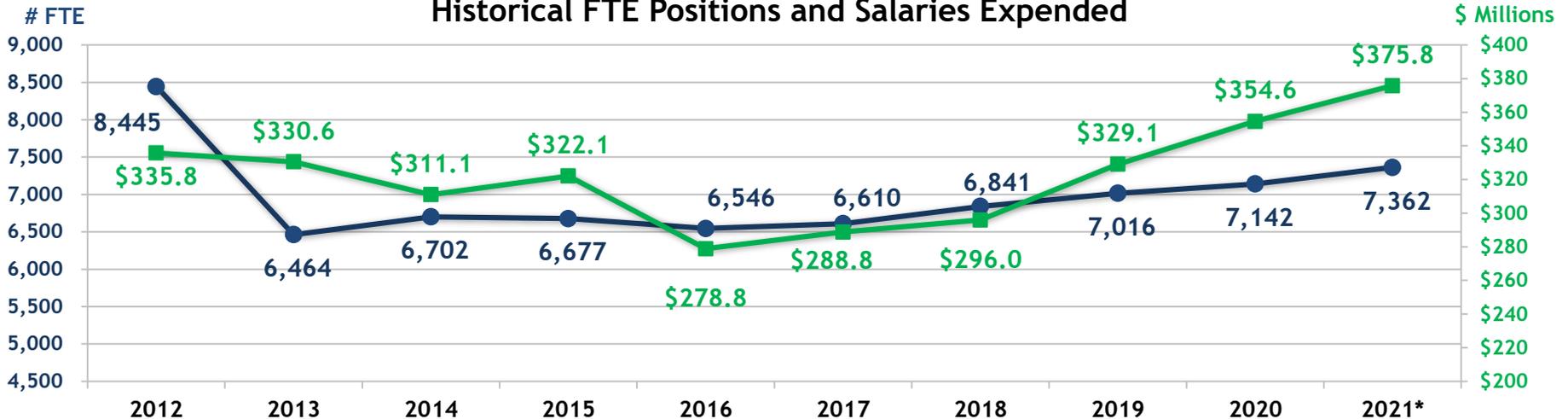
6,458	Total Authorized T.O. Positions (6,320 Classified, 138 Unclassified)
1,343	Authorized Other Charges Positions
470	Non-T.O. FTE Positions
633	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# Human Services Authorities & Districts

# HUMAN SERVICES AUTHORITIES/DISTRICTS



Jefferson Parish

Human Services Authority



**ACADIANA AREA**  
**HUMAN SERVICES DISTRICT**  
Serving Acadiana with Quality Compassionate Care



## Agency Functions

- R.S. 28:915 gives the human service districts and authorities the duty of providing community-based care and treatment for the following services:
  - Care, prevention, and treatment for mental and emotional illnesses
  - Care, prevention, and treatment of substance abuse disorders
  - Care for persons developmental disabilities
  - Personal health
- The districts and authorities provide care to varying degrees depending on the needs of the local population
- Operate autonomously of LDH



# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Human Services Authorities

Jefferson Parish - Jefferson

Florida Parishes - Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington

South Central La. - Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne

Northeast Delta - Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll

Imperial Calcasieu - Beauregard, Allen, Calcasieu, Jefferson Davis, and Cameron

## Human Services Districts

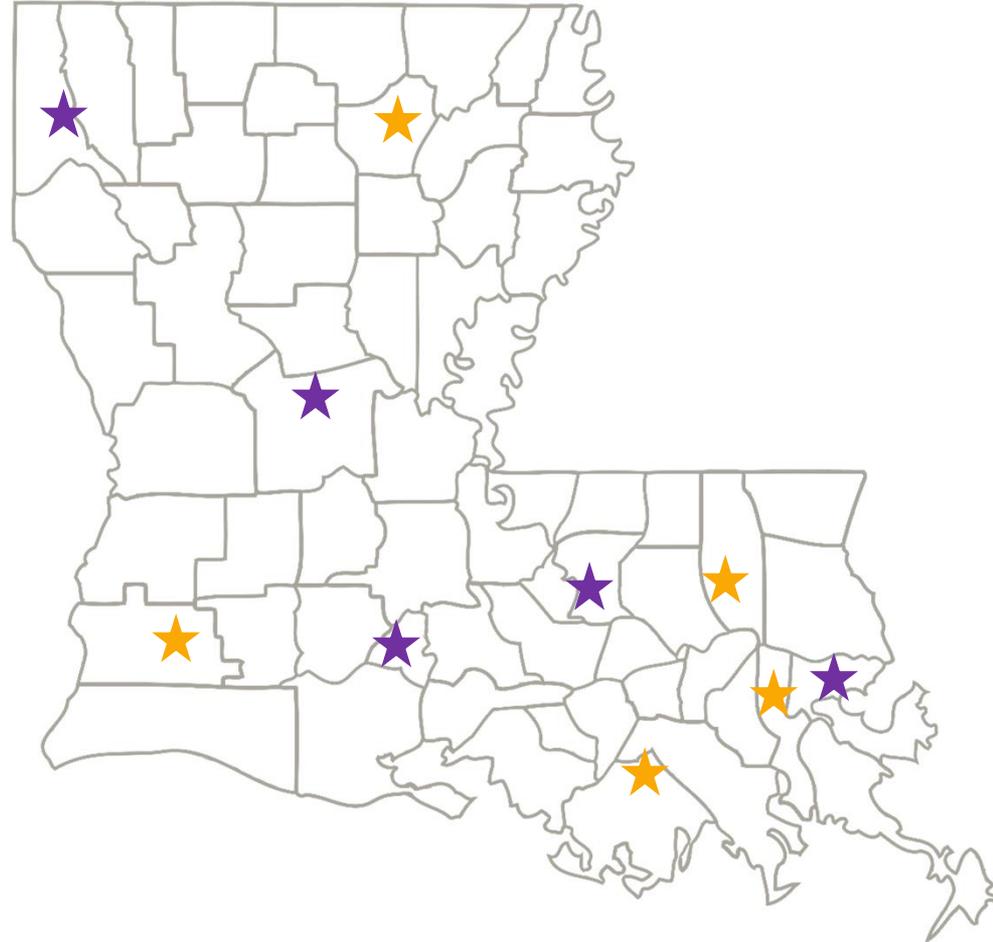
Capital Area - Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana

Metropolitan - Orleans, Plaquemines, and St. Bernard

Acadiana Area - Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion

Central La. - Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides, and Vernon

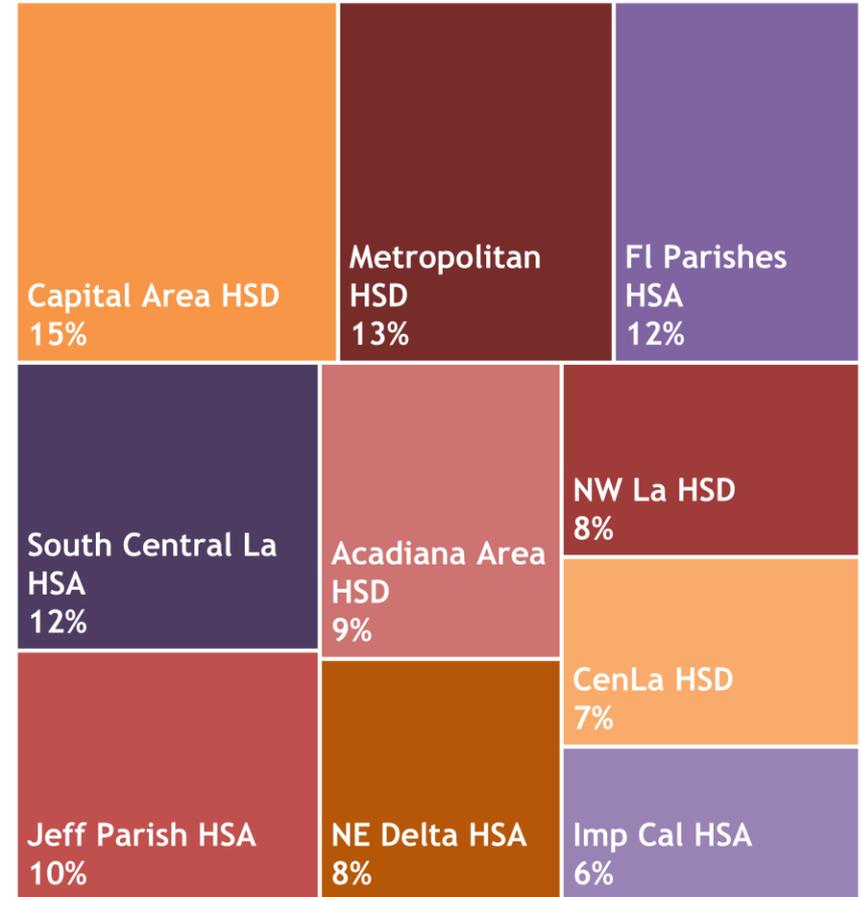
Northwest La. - Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches



# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Agency Category Breakdown

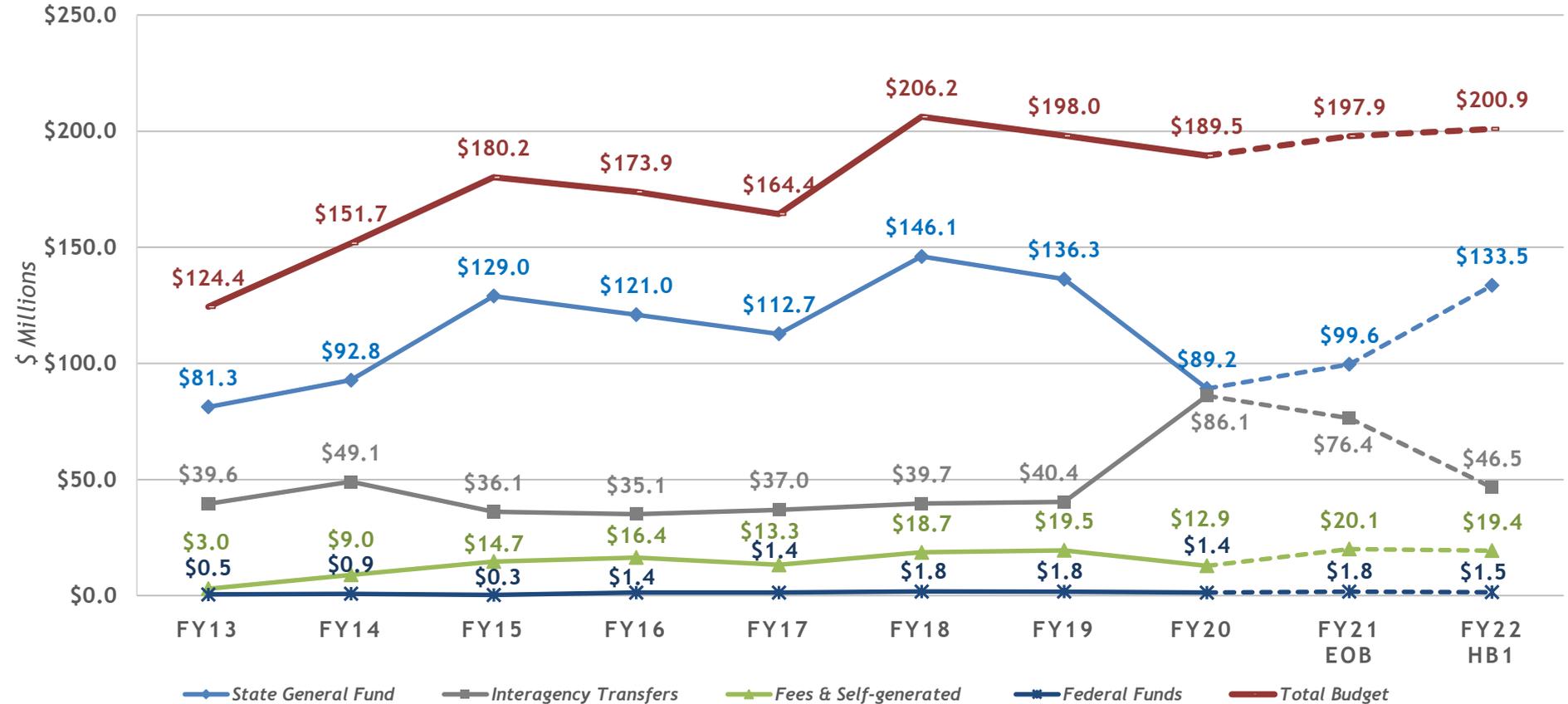
	Budget	Positions*
Jefferson Parish HSA	\$20,182,191	176
Florida Parishes HSA	\$23,528,046	181
Capital Area HSD	\$30,794,084	218
Metropolitan HSD	\$26,327,288	144
South Central Louisiana HSA	\$23,132,615	145
Northeast Delta HSA	\$15,516,455	101
Acadiana Area HSD	\$18,936,245	119
Imperial Calcasieu HSA	\$12,251,937	77
Central Louisiana HSD	\$14,931,061	87
Northwest Louisiana HSD	\$15,324,022	89
<b>Total</b>	<b>\$200,923,944</b>	<b>1,337</b>



\*Human Services Districts and Authorities only include Other Charges positions

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Sources of Funding

### Interagency Transfers \$46.5 M

- Funding from Medical Vendor Payments for Medicaid eligible services rendered
- Various federal grants that flow from the Office of Behavioral Health (OBH) and the Office for Citizens with Developmental Disabilities (OCDD)
- In FY 20 and FY 21, federal Coronavirus Relief funds from the Governor's Office of Homeland Security and Emergency Preparedness

### Self-generated Revenue \$19.4 M

- Collections from Medicaid through Healthy Louisiana plans
- Collections for services rendered for Medicare recipients
- Collections from private insurance and direct payments from patients

### Federal Funds \$1.5 M

- Federal grants primarily to provide housing and supportive service for the homeless population

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$89,210,877	\$99,556,190	\$133,531,978	\$33,975,788	34.1%	\$44,321,101	49.7%
IAT	\$86,075,339	\$76,439,631	\$46,540,235	(\$29,899,396)	(39.1%)	(\$39,535,104)	(45.9%)
FSGR	\$12,855,263	\$20,107,849	\$19,371,679	(\$736,170)	(3.7%)	\$6,516,416	50.7%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$1,355,052	\$1,750,681	\$1,480,052	(\$270,629)	(15.5%)	\$125,000	9.2%
<b>Total</b>	<b>\$189,496,531</b>	<b>\$197,854,351</b>	<b>\$200,923,944</b>	<b>\$3,069,593</b>	<b>1.6%</b>	<b>\$11,427,413</b>	<b>6.0%</b>

### Significant funding changes from FY21 EOB:

 **\$30.9M Means of Finance Swap**  
IAT funds from the Coronavirus Relief Fund in FY 21 were replaced with State General Fund

 **\$736,170 FSGR**  
Decrease driven by reduction in billable services due to COVID-19, primarily in Jefferson Parish

 **\$270,629 Federal**  
Federal SAMHSA Primary Health Care Integration Grant closing out in Imperial Calcasieu HSA

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## OBH Federal Grant Distribution

	Addictive Disorders	Mental Health	Total Grant Funding
JPHSA	\$1,162,548	\$526,526	\$1,689,074
FPHSA	\$4,582,245	\$515,814	\$5,098,059
CAHSD	\$5,432,073	\$1,115,633	\$6,547,706
MHSD	\$4,736,595	\$637,339	\$5,373,934
SCLAHSA	\$4,090,477	\$565,240	\$4,655,717
NEDHSA	\$3,445,587	\$1,003,693	\$4,449,280
AAHSD	\$2,737,776	\$573,506	\$3,311,282
ICHSA	\$2,088,883	\$440,814	\$2,529,697
CLAHSD	\$3,348,276	\$513,797	\$3,862,073
NWLAHSD	\$4,248,169	\$528,056	\$4,776,225
<b>TOTAL</b>	<b>\$35,872,629</b>	<b>\$6,420,418</b>	<b>\$42,293,047</b>

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Federal Relief Funds - FY 21

### Coronavirus Relief Fund

\$5,333,461	Capital Area HSD
\$4,121,456	South Central La HSA
\$4,006,408	Fl Parishes HSA
\$3,702,872	Jeff Parish HSA
\$3,227,127	Acadiana Area HSD
\$2,989,844	Metropolitan HSD
\$2,483,302	NE Delta HSA
\$1,975,593	CenLa HSD
\$1,675,376	Imp Cal HSA
\$1,390,358	NW La HSD
<b>\$30,905,797</b>	<b>TOTAL</b>

### Provider Relief Fund

\$53,176	South Central La HSA
\$23,638	Capital Area HSD
\$18,738	Acadiana Area HSD
\$14,363	Imperial Calcasieu HSA
\$9,100	NE Delta HSA
\$8,083	Cen La HSD
\$6,682	Fl Parish HSA
\$5,783	NWLA HSD
<b>\$139,563</b>	<b>TOTAL</b>

# LDH Agencies

# OFFICE OF THE SECRETARY

## Agency Functions

### Executive Management and Program Support

- Provides leadership, technical support, strategic and policy direction throughout the department. This includes communications, legislative and governmental relations, human resources, and the Governor's Council on Physical Fitness and Sports.

### Financial Services

- Performs accounting functions and administers the operation of the budgetary process.

### Legal Services

- Provides legal services such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and conducting legal risk analyses.

### Health Standards

- Enforces state licensing standards and federal certification regulations, reviews and investigates complaints in health care facilities, and imposes civil monetary penalties on non-compliant health care providers.

### Internal Audit

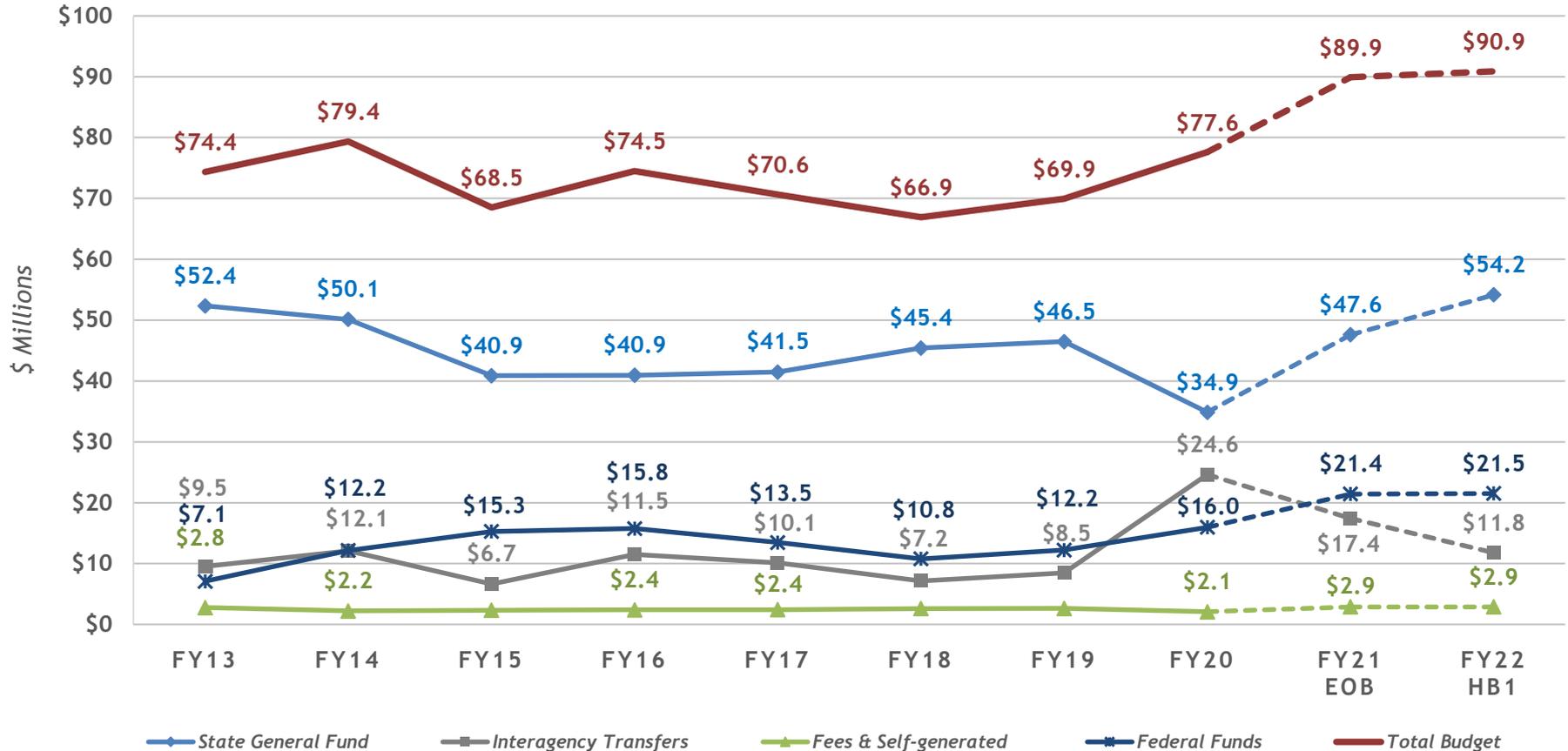
- Independently appraises activities to evaluate the adequacy and effectiveness of controls within the department.



*The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.*

# OFFICE OF THE SECRETARY

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# OFFICE OF THE SECRETARY

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$34,858,611	\$47,608,209	\$54,170,089	\$6,561,880	13.8%	\$19,311,478	55.4%
IAT	\$24,647,907	\$17,429,127	\$11,781,441	(\$5,647,686)	(32.4%)	(\$12,866,466)	(52.2%)
FSGR	\$2,087,844	\$2,869,401	\$2,869,401	\$0	0.0%	\$781,557	37.4%
Stat Ded	\$54,919	\$557,250	\$557,250	\$0	0.0%	\$502,331	914.7%
Federal	\$15,982,707	\$21,446,336	\$21,495,464	\$49,128	0.2%	\$5,512,757	34.5%
<b>Total</b>	<b>\$77,631,988</b>	<b>\$89,910,323</b>	<b>\$90,873,645</b>	<b>\$963,322</b>	<b>1.1%</b>	<b>\$13,241,657</b>	<b>17.1%</b>

### Major Sources of Revenue

#### Interagency Transfers

- Funds from GOHSEP for disasters
- Medicaid for health standards and HHS hospital preparedness grant

#### Self-generated Revenue

- Health standards licensing fees and penalties for various health care facilities

#### Statutory Dedications

- \$407,250 - Medical Assistance Program Fraud Detection Fund
- \$150,000 - Nursing Home Residents' Trust Fund

#### Federal Funds

- Medicare
- HHS Hospital Preparedness Grant
- Title XIX funds for survey and certification

# OFFICE OF THE SECRETARY

## Significant Funding Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$5.6 M) - Interagency Transfers**

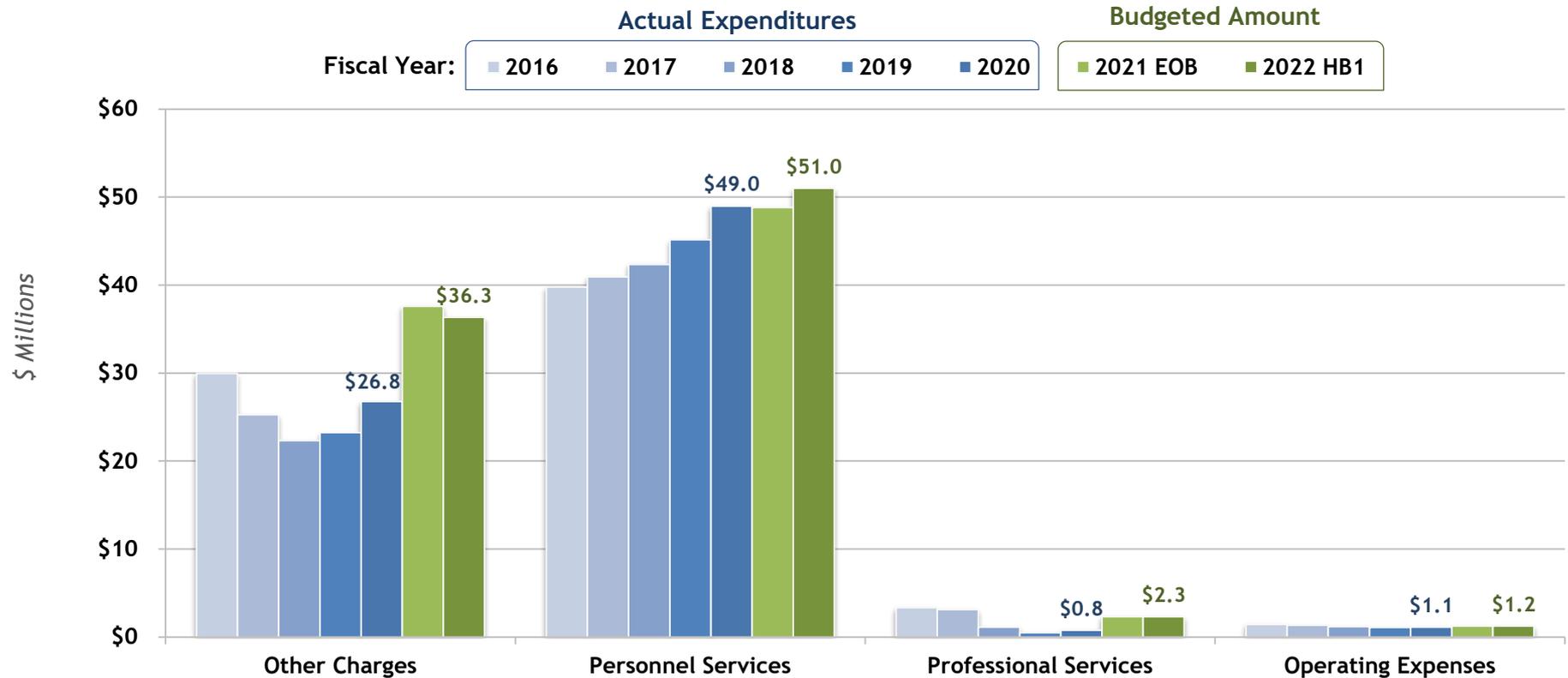
Funds from the Coronavirus Relief Fund in FY 21 were replaced with State General Fund

### **\$49,128 - Federal Funds**

Transfers federal grant funding from Medical Vendor Administration into the Office of the Secretary for disaster related activities

# OFFICE OF THE SECRETARY

## Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# OFFICE OF THE SECRETARY

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$30,556,891	\$30,493,372	\$31,913,479	\$1,420,107	4.7%	\$1,356,588	4.4%
Other Compensation	\$1,239,491	\$1,042,348	\$1,042,348	\$0	0.0%	(\$197,143)	(15.9%)
Related Benefits	\$17,174,694	\$17,285,499	\$18,056,492	\$770,993	4.5%	\$881,798	5.1%
Travel	\$87,021	\$83,300	\$83,300	\$0	0.0%	(\$3,721)	(4.3%)
Operating Services	\$775,508	\$972,752	\$972,752	\$0	0.0%	\$197,244	25.4%
Supplies	\$255,267	\$170,800	\$170,800	\$0	0.0%	(\$84,467)	(33.1%)
Professional Services	\$766,384	\$2,288,231	\$2,288,231	\$0	0.0%	\$1,521,847	198.6%
Other Charges/IAT	\$26,776,732	\$37,574,021	\$36,346,243	(\$1,227,778)	(3.3%)	\$9,569,511	35.7%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$77,631,988</b>	<b>\$89,910,323</b>	<b>\$90,873,645</b>	<b>\$963,322</b>	<b>1.1%</b>	<b>\$13,241,657</b>	<b>17.1%</b>
Authorized Positions	413	413	425	12	2.9%	12	2.9%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# OFFICE OF THE SECRETARY

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### \$2.2 M - Personnel Services

\$915,272	Funding for classified employee pay raises and group insurance rate adjustments for 2022
\$917,261 11 T.O.	Additional positions and associated funding to provide additional support in audit functions, retention and recruitment within the department, policy development, and compliance with state and federal regulations in contracting and procurement
\$293,063	Adjustment to realign agency salaries to projected payroll costs for FY 22 factoring projected savings from vacancies

### (\$1.2 M) - Other Charges

(\$655,000)	Reduces funding for one time expenses provided by the legislature, including funding for OPTIONS, Inc., funding for Mary Bird Perkins Cancer Center, and for the La Center Against Poverty
(\$372,778)	Overall decrease in billing for standard statewide services, primarily driven by a \$204K reduction in rent to state owned buildings and a \$164K reduction in OTS fees

# OFFICE OF AGING AND ADULT SERVICES

## Agency Functions

### Elderly and Adults with Disabilities Long-Term Care

- Manages and operates community-based long term care programs for people with adult-onset disabilities, including Home and Community Based Services (HCBS) waivers, Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), and the Money Follows the Person Demonstration grant.

### Permanent Supportive Housing

- Assists people with disabilities have success in mainstream affordable housing by working in conjunction with the Office of Community Development and the Louisiana Housing Corporation.

### Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund

- Provides resources and services for survivors of traumatic head and spinal cord injuries that they would otherwise not be eligible for.

### Adult Protective Services

- Assists and enables adults vulnerable adults to live free from harm due to abuse, neglect, exploitation, or extortion by conducting investigations on reports of abuse, stabilizing the situation, and referring individuals to available services.

### Villa Felician Medical Complex

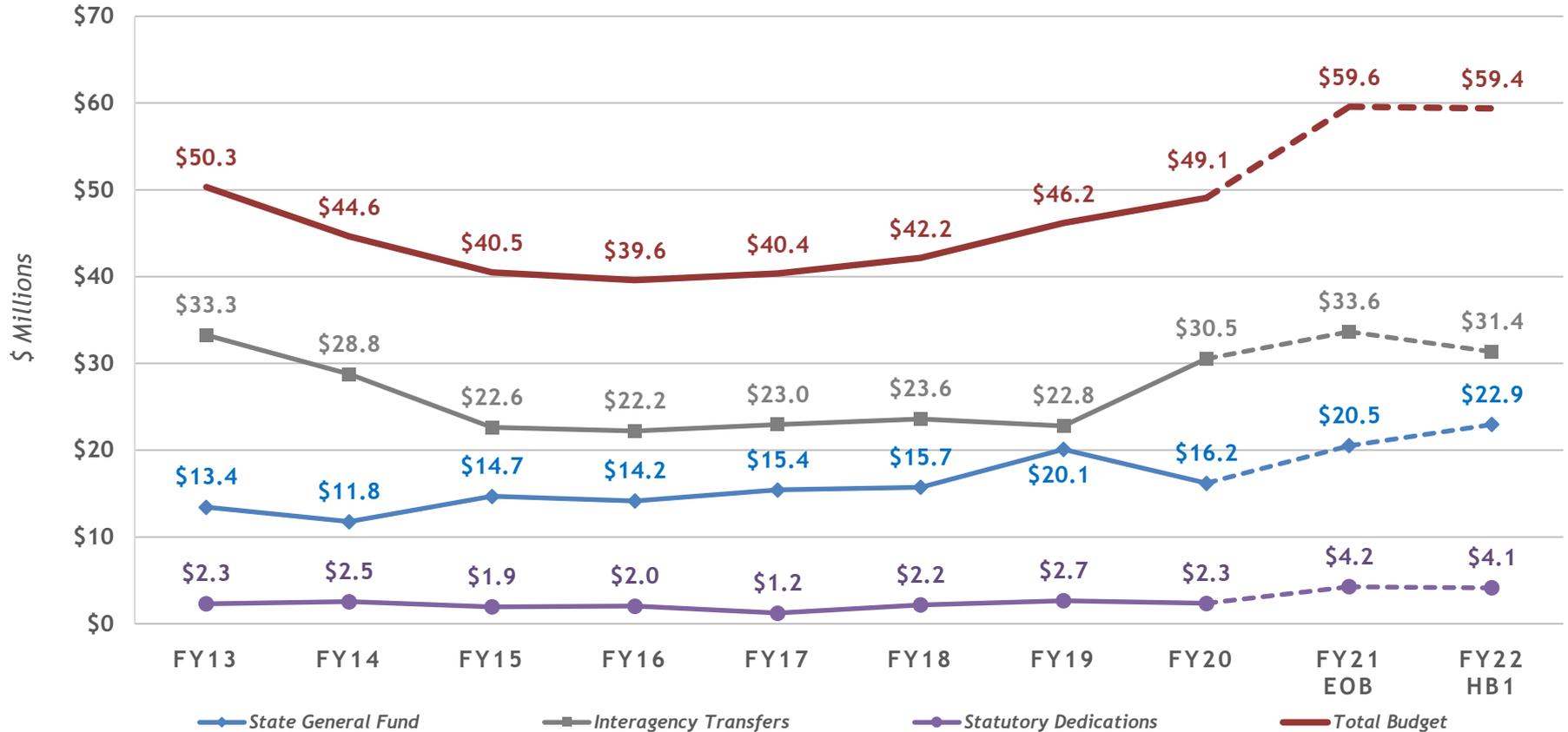
- State owned and operated long-term care facility in Jackson that provides specialized care and rehabilitative services to medically complex residents.



*The mission of the Office Aging and Adult Services is to provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports the choice, informal caregiving, and effective use of public resources.*

# OFFICE OF AGING AND ADULT SERVICES

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# OFFICE OF AGING AND ADULT SERVICES

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$16,194,400	\$20,508,846	\$22,946,646	\$2,437,800	11.9%	\$6,752,246	41.7%
IAT	\$30,522,493	\$33,633,558	\$31,351,173	(\$2,282,385)	(6.8%)	\$828,680	2.7%
FSGR	\$12,632	\$782,680	\$782,680	\$0	0.0%	\$770,048	6,096.0%
Stat Ded	\$2,342,448	\$4,234,428	\$4,127,994	(\$106,434)	(2.5%)	\$1,785,546	76.2%
Federal	\$0	\$418,521	\$181,733	(\$236,788)	(56.6%)	\$181,733	0.0%
<b>Total</b>	<b>\$49,071,973</b>	<b>\$59,578,033</b>	<b>\$59,390,226</b>	<b>(\$187,807)</b>	<b>(0.3%)</b>	<b>\$10,318,253</b>	<b>21.0%</b>

### Major Sources of Revenue

#### Interagency Transfers

- Office of Community Development for housing initiatives
- Money Follows the Person funding from MVA

#### Self-generated Revenue

- Fees charged for patient room and board expenses not covered by Medicaid
- Vending machine sales at Villa Feliciana

#### Statutory Dedications

- \$2.3M - Nursing Home Residents' Trust Fund
- \$1.8M - Traumatic Head & Spinal Cord Injury Trust Fund

#### Federal Funds

- Medicare for eligible services

# OFFICE OF AGING AND ADULT SERVICES

## Significant Funding Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$2.3 M) - Interagency Transfers**

**(\$2.5 M)** Funds from the Coronavirus Relief Fund in FY 21 were replaced with needed State General Fund

**\$230,264** Increase in projected Medicaid collections in Villa Feliciana Medical Complex

### **(\$236,788) - Federal Funds**

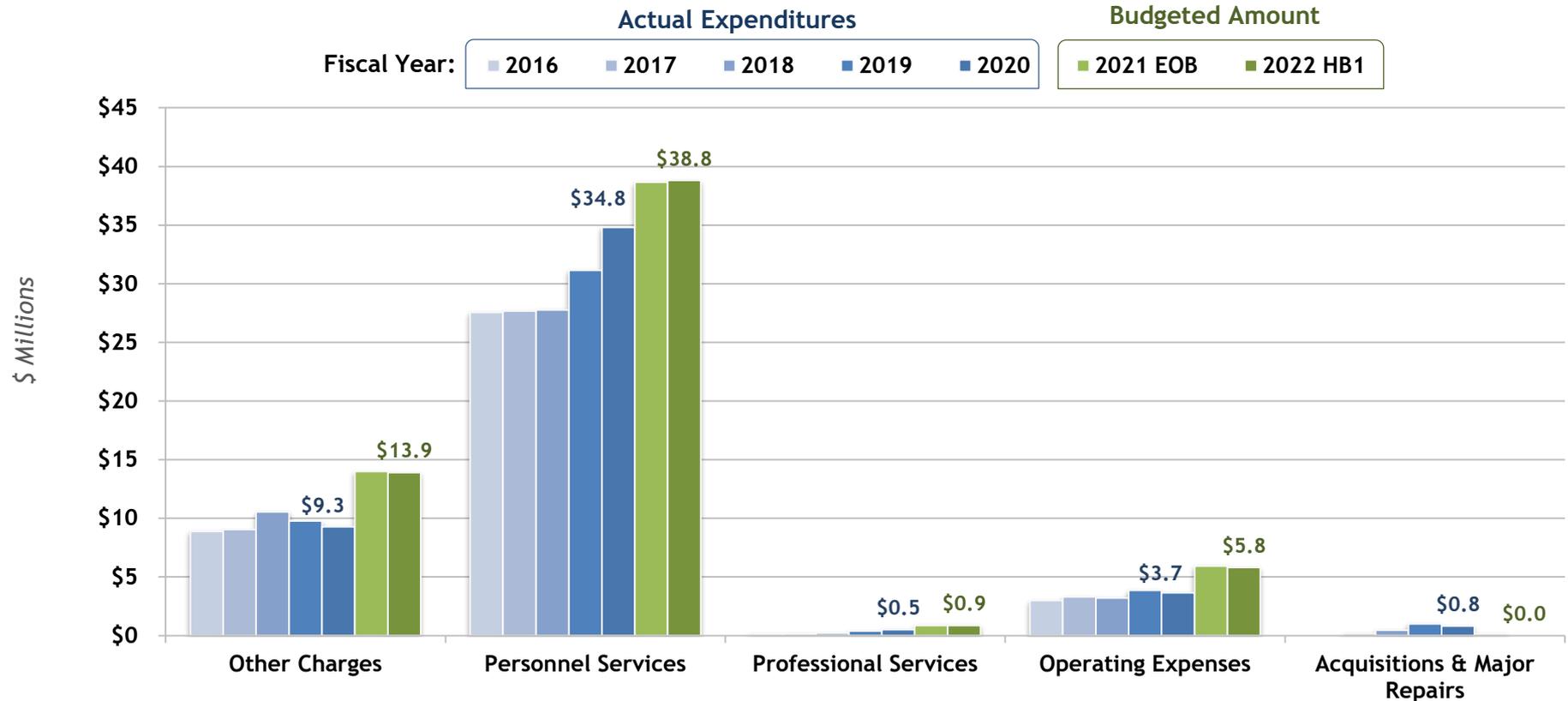
Reduces funding that was utilized in FY 21 for the purchase of personal protective equipment (PPE), a transportation vehicle, and additional medical supplies for the Villa Feliciana complex no longer needed in FY 22

### **(\$106,434) - Traumatic Head and Spinal Cord Injury Trust Fund**

Decrease in projected collections in FY 22. The reduced funding is being replaced with State General Fund

# OFFICE OF AGING AND ADULT SERVICES

## Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# OFFICE OF AGING AND ADULT SERVICES

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$21,169,702	\$22,702,302	\$22,795,434	\$93,132	0.4%	\$1,625,732	7.7%
Other Compensation	\$1,024,761	\$1,220,279	\$1,220,279	\$0	0.0%	\$195,518	19.1%
Related Benefits	\$12,619,960	\$14,731,103	\$14,800,052	\$68,949	0.5%	\$2,180,092	17.3%
Travel	\$185,983	\$200,533	\$200,533	\$0	0.0%	\$14,550	7.8%
Operating Services	\$1,298,873	\$3,036,364	\$3,036,364	\$0	0.0%	\$1,737,491	133.8%
Supplies	\$2,169,870	\$2,693,177	\$2,575,966	(\$117,211)	(4.4%)	\$406,096	18.7%
Professional Services	\$514,641	\$861,966	\$861,966	\$0	0.0%	\$347,325	67.5%
Other Charges/IAT	\$9,268,566	\$13,988,732	\$13,899,632	(\$89,100)	(0.6%)	\$4,631,066	50.0%
Acq/Major Repairs	\$819,617	\$143,577	\$0	(\$143,577)	(100.0%)	(\$819,617)	(100.0%)
<b>Total</b>	<b>\$49,071,973</b>	<b>\$59,578,033</b>	<b>\$59,390,226</b>	<b>(\$187,807)</b>	<b>(0.3%)</b>	<b>\$10,318,253</b>	<b>21.0%</b>
Authorized Positions	396	407	409	2	0.5%	13	3.3%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# OFFICE OF AGING AND ADULT SERVICES

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$260,788) - Supplies/Acquisitions & Major Repairs**

**(\$143,577)** Reduces funding that was utilized in FY 21 for repairs and the purchase of medical equipment for the Villa Feliciana facilities that are no longer needed in FY 22

**(\$117,211)** Realigns funding in the supplies category to meet projected supply needs in FY 22

### **3 - Authorized Positions**

**5 T.O.** Conversion of five job appointments to authorized positions for the Permanent Supportive Housing Program. These funds are being transferred from Medical Vendor Administration and Villa Feliciana

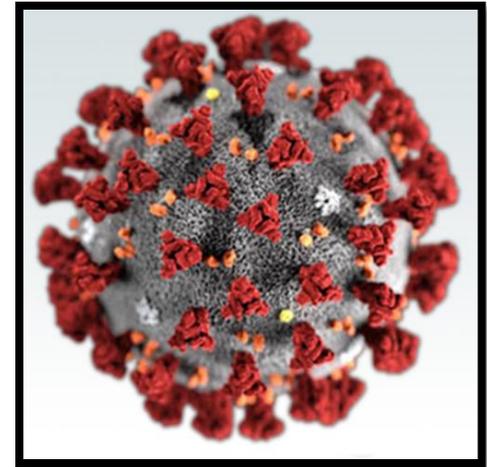
**(2 T.O.)** Transfer of two positions to the Administration Protection and Support Program

# OFFICE OF PUBLIC HEALTH

## Agency Functions

Protects and promotes the health of the communities within Louisiana by:

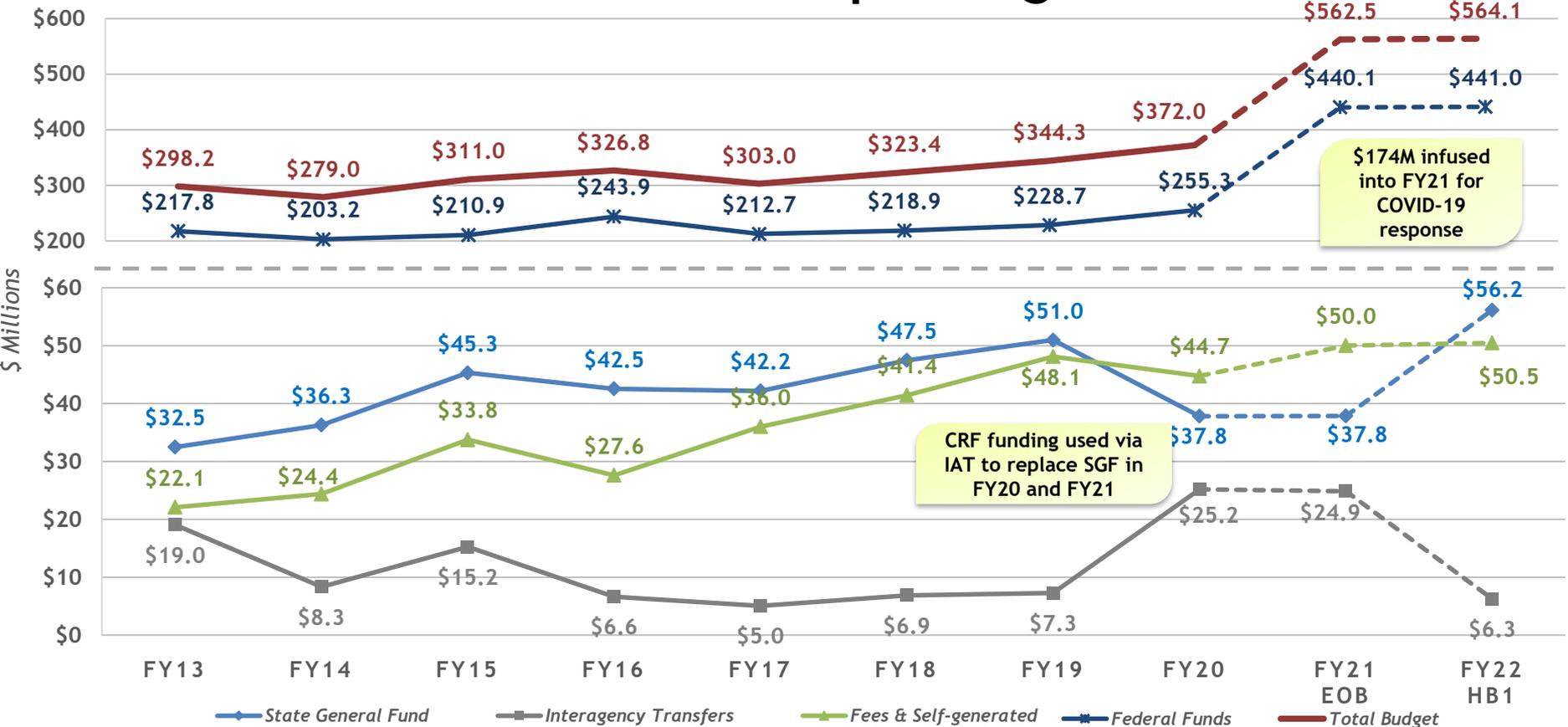
- Monitoring commercial food quality for contaminants and health risks
- Fighting chronic and communicable disease
- Collecting, analyzing, and reporting statistics needed to determine and improve population health status
- Administering nutrition services, such as Women, Infants, and Children (WIC)
- Providing genetic disease monitoring services
- Providing reproductive health awareness services
- Preventing illness and death from waterborne disease outbreaks or exposure to contaminated drinking water
- Operating a centralized vital event registry and archives vital event records
- Ensuring disaster preparedness
- Offering preventative health services



*The mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.*

# OFFICE OF PUBLIC HEALTH

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# OFFICE OF PUBLIC HEALTH

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$37,824,214	\$37,835,176	\$56,151,398	\$18,316,222	48.4%	\$18,327,184	48.5%
IAT	\$25,200,625	\$24,871,774	\$6,269,020	(\$18,602,754)	(74.8%)	(\$18,931,605)	(75.1%)
FSGR	\$44,742,772	\$49,989,557	\$50,484,366	\$494,809	1.0%	\$5,741,594	12.8%
Stat Ded	\$8,976,282	\$9,748,092	\$10,148,851	\$400,759	4.1%	\$1,172,569	13.1%
Federal	\$255,282,752	\$440,072,223	\$441,010,848	\$938,625	0.2%	\$185,728,096	72.8%
<b>Total</b>	<b>\$372,026,645</b>	<b>\$562,516,822</b>	<b>\$564,064,483</b>	<b>\$1,547,661</b>	<b>0.3%</b>	<b>\$192,037,838</b>	<b>51.6%</b>

### Major Sources of Revenue

#### Interagency Transfers

- DCFS for nurse home visitations for first time mothers
- Medicaid for various public health initiatives

#### Self-generated Revenue

- Safe drinking water and vital records fees
- Permit fees on retail food
- Local funds for parish health units

#### Statutory Dedications

- \$6.8M - Louisiana Fund
- \$2.7M - Telecommunications for the Deaf Fund
- \$425,404 - Vital Records Conversion Fund

#### Federal Funds

- There are over 100 federal grant initiatives. The largest grant funds are for COVID-19, the WIC program, and STD and AIDS prevention

# OFFICE OF PUBLIC HEALTH

## Significant Funding Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$18.6 M) - Interagency Transfers**

Funds from the Coronavirus Relief Fund in FY 21 were replaced with needed State General Fund

### **\$938,625 - Federal Funds**

Net increase in funding to properly align federal matching funds to anticipated expenditures

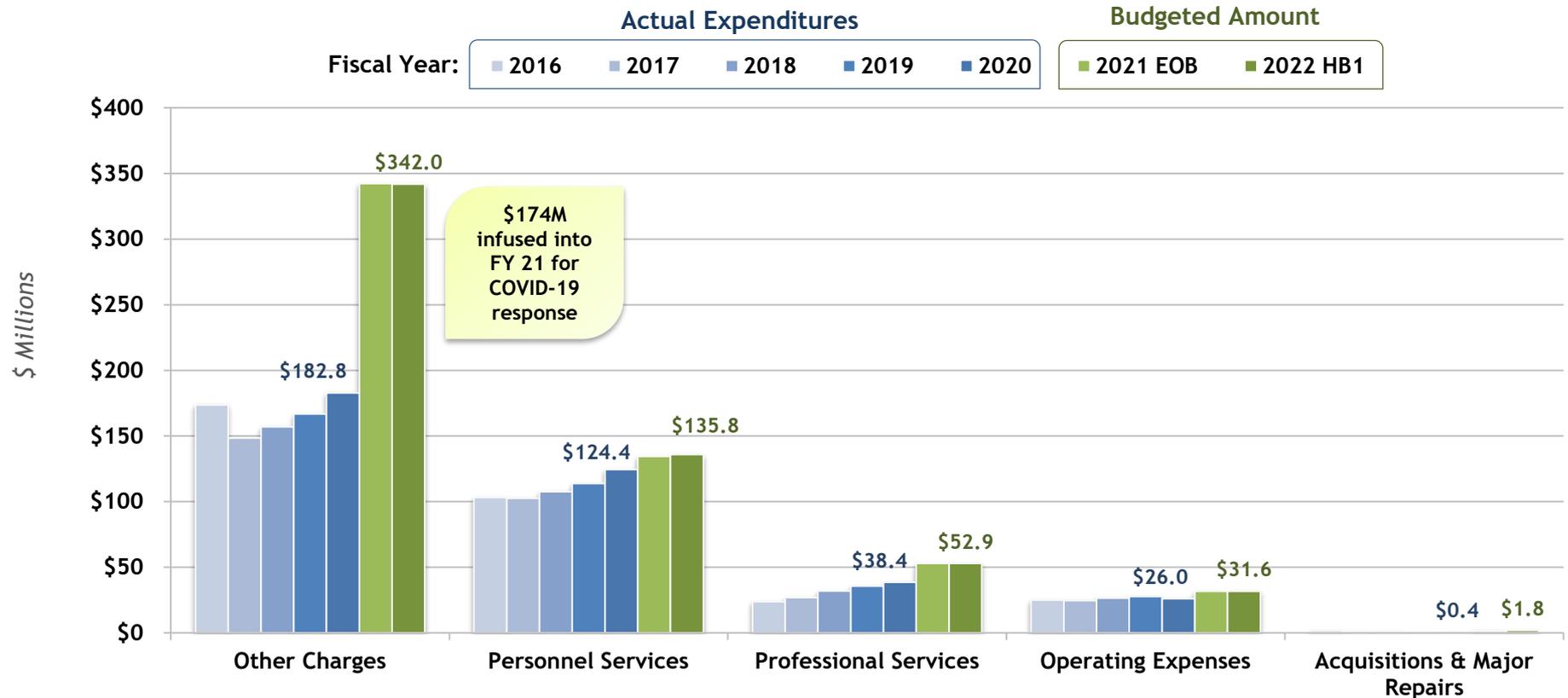
### **\$400,759 - Statutory Dedications**

**\$270,000** Utilization of a fund balance in the Vital Records Conversion Fund to replace State General Fund

**\$130,759** Increase in projected collections in the Oyster Sanitation Fund are replacing State General Fund

# OFFICE OF PUBLIC HEALTH

## Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# OFFICE OF PUBLIC HEALTH

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$74,597,262	\$77,353,153	\$78,624,622	\$1,271,469	1.6%	\$4,027,360	5.4%
Other Compensation	\$4,666,208	\$7,792,731	\$7,792,731	\$0	0.0%	\$3,126,523	67.0%
Related Benefits	\$45,167,975	\$49,237,043	\$49,378,340	\$141,297	0.3%	\$4,210,365	9.3%
Travel	\$2,076,156	\$2,758,228	\$2,758,228	\$0	0.0%	\$682,072	32.9%
Operating Services	\$11,925,520	\$13,852,790	\$13,852,790	\$0	0.0%	\$1,927,270	16.2%
Supplies	\$12,007,165	\$15,025,827	\$15,025,827	\$0	0.0%	\$3,018,662	25.1%
Professional Services	\$38,412,297	\$52,871,551	\$52,871,551	\$0	0.0%	\$14,459,254	37.6%
Other Charges/IAT	\$182,810,180	\$342,339,199	\$341,977,143	(\$362,056)	(0.1%)	\$159,166,963	87.1%
Acq/Major Repairs	\$363,882	\$1,286,300	\$1,783,251	\$496,951	38.6%	\$1,419,369	390.1%
<b>Total</b>	<b>\$372,026,645</b>	<b>\$562,516,822</b>	<b>\$564,064,483</b>	<b>\$1,547,661</b>	<b>0.3%</b>	<b>\$192,037,838</b>	<b>51.6%</b>
Authorized Positions	1,229	1,237	1,235	(2)	(0.2%)	6	0.5%

# OFFICE OF PUBLIC HEALTH

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### \$1.4 M - Personnel Services

\$2.6 M Funding for classified employee pay raises and group insurance rate adjustments for FY 22

(\$909,055) Adjustment to realign agency salaries to projected payroll costs for FY 22 factoring projected savings from vacancies

(\$244,298)  
(2 T.O.) Reduction of positions that remained vacant for longer than a year

### \$496,951 - Acquisitions

\$1.8 M Funding for the procurement of additional laboratory equipment

(\$1.2 M) Reduction of funding used to buy office and laboratory equipment in FY 21

### (\$362,056) - IAT Expenditures

Overall decrease in billing for standard statewide services, primarily driven by a \$573K reduction in rent costs

# OFFICE OF PUBLIC HEALTH

## Federal Relief Funds

### Fiscal Year 2020

**\$18.6 M**

Funds from the Coronavirus Relief Fund in the CARES Act replaced State General Fund

**\$1.7 M**

FEMA Funds from GOHSEP for disaster response associated with Hurricane Barry and COVID-19

### Fiscal Year 2021

**\$159.9 M**

CARES Act funding for response to COVID-19

**\$18.6 M**

Funds from the Coronavirus Relief Fund in the CARES Act replaced State General Fund

**\$13.8 M**

Various federal funds for COVID-19 response

There are additional unappropriated funds for OPH FY 21

### Fiscal Year 2022

**\$173.7 M**

Federal funding from CRRSAA and CARES for COVID-19 relief

There are additional unappropriated funds for OPH from the ARP Act

# OFFICE OF BEHAVIORAL HEALTH

## Agency Functions

Serves children and adults with extensive behavioral health needs including mental health and/or substance abuse disorders.

### Behavioral Health Administration and Community Oversight

- This program oversees the quality of behavioral health services provided throughout the state. It provides access to substance use disorder, problem gaming, and tobacco cessation services, offering a full continuum of services accessed according to the assessment of severity of an individual's needs through multiple channels, including several federal behavioral health grants. This program also handles administrative support for OBH.

### Hospital Based Treatment

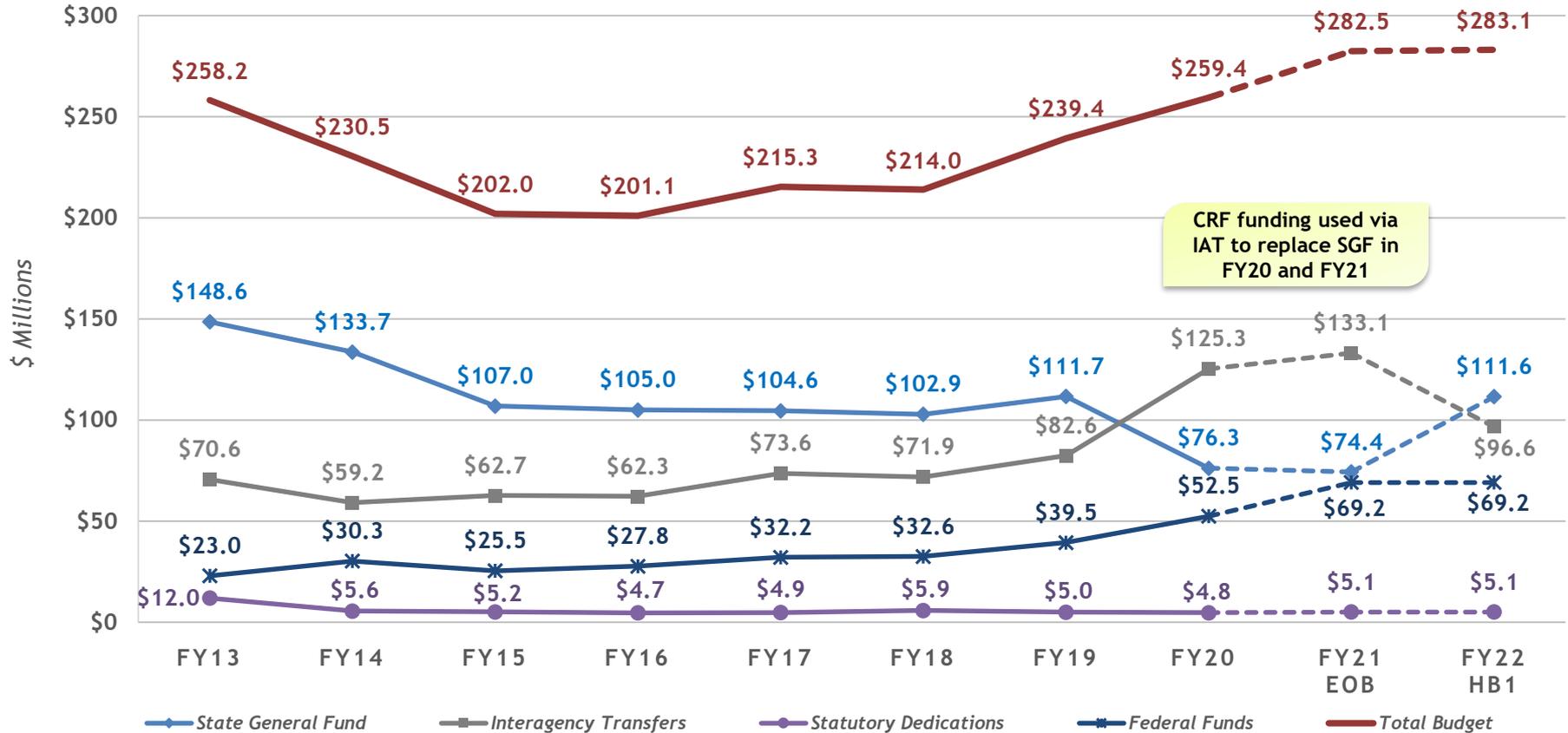
- This program operates the Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson. These facilities handle care for clients admitted to inpatient treatment on a civil intermediate basis (90-180 days). ELMHS also cares for forensic clients.



*The mission of the Office of Behavioral Health is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social supports, and prevention services that promote recovery and resilience for all citizens of Louisiana*

# OFFICE OF BEHAVIORAL HEALTH

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# OFFICE OF BEHAVIORAL HEALTH

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$76,268,934	\$74,360,287	\$111,565,158	\$37,204,871	50.0%	\$35,296,224	46.3%
IAT	\$125,278,862	\$133,125,343	\$96,606,562	(\$36,518,781)	(27.4%)	(\$28,672,300)	(22.9%)
FSGR	\$542,009	\$678,915	\$678,915	\$0	0.0%	\$136,906	25.3%
Stat Ded	\$4,754,933	\$5,123,945	\$5,114,854	(\$9,091)	(0.2%)	\$359,921	7.6%
Federal	\$52,528,902	\$69,179,882	\$69,179,882	\$0	0.0%	\$16,650,980	31.7%
<b>Total</b>	<b>\$259,373,640</b>	<b>\$282,468,372</b>	<b>\$283,145,371</b>	<b>\$676,999</b>	<b>0.2%</b>	<b>\$23,771,731</b>	<b>9.2%</b>

### Major Sources of Revenue

#### Interagency Transfers

- Uncompensated Care collections from Medicaid
- Medicaid billing for group home services

#### Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state hospitals
- Meals served to employees and visitors

#### Statutory Dedications

- \$2.5M - Compulsive and Problem Gambling Fund
- \$2.2M - Tobacco Tax Health Care Fund
- \$302,212 - Health Care Facility Fund

#### Federal Funds

- Community Mental Health Services block grant
- Substance Abuse Prevention and Treatment block grant
- Emergency Response for Suicide Prevention block grant

# OFFICE OF BEHAVIORAL HEALTH

## Significant Funding Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$36.5 M) - Interagency Transfers**

**(\$36.8 M)** Funds from the Coronavirus Relief Fund in FY 21 were replaced with State General Fund

**(\$1.1 M)** Reduction of federal Crisis Counseling Program - Immediate Services Program grant from GOHSEP

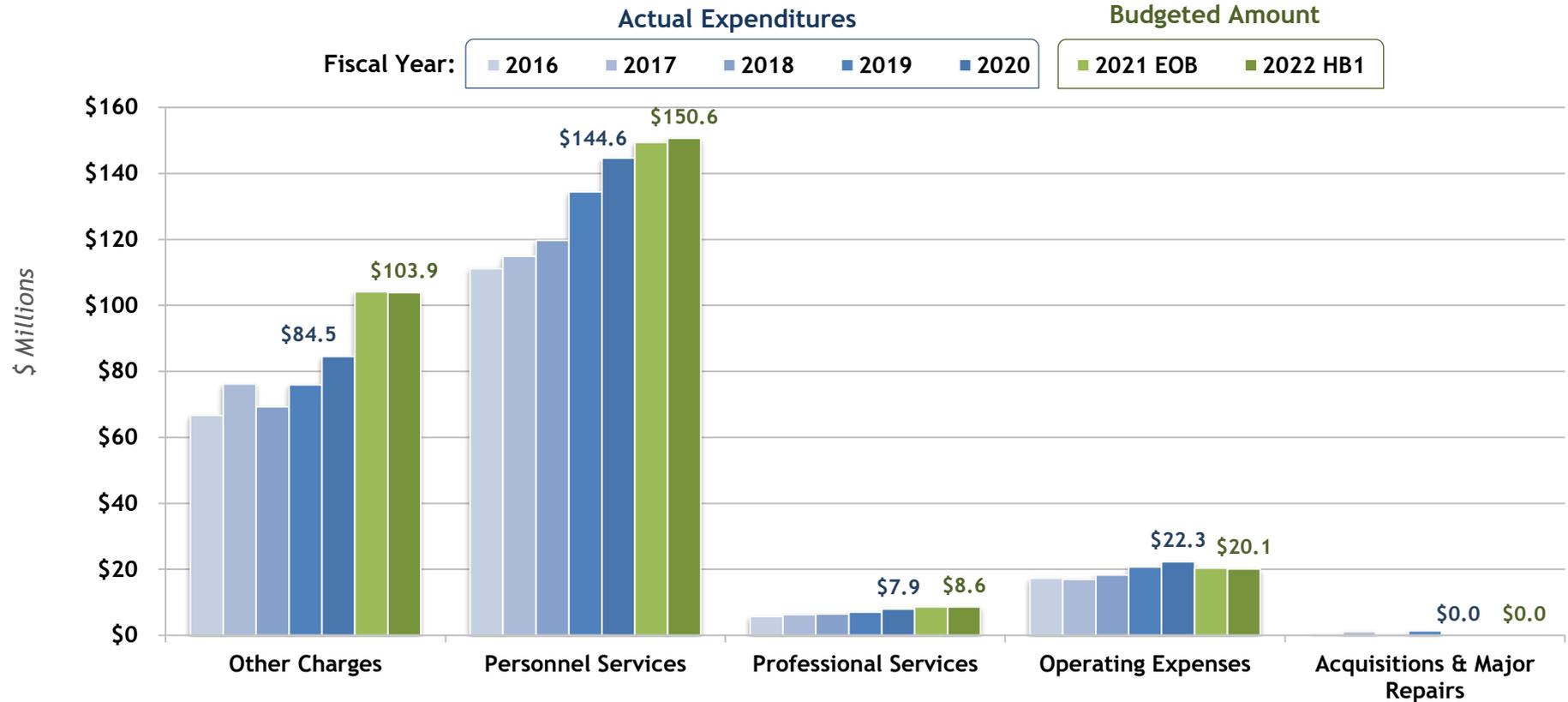
**\$738,458** Net increase in projected collections in Medicaid to match expenditures at the state hospitals

### **(\$9,091) - Tobacco Tax Health Care Fund**

Reduction in projected collections of the fund in FY 22

# OFFICE OF BEHAVIORAL HEALTH

## Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# OFFICE OF BEHAVIORAL HEALTH

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$89,400,076	\$90,610,738	\$91,414,993	\$804,255	0.9%	\$2,014,917	2.3%
Other Compensation	\$5,584,712	\$3,645,862	\$3,645,862	\$0	0.0%	(\$1,938,850)	(34.7%)
Related Benefits	\$49,634,684	\$55,179,815	\$55,559,947	\$380,132	0.7%	\$5,925,263	11.9%
Travel	\$159,857	\$205,420	\$205,420	\$0	0.0%	\$45,563	28.5%
Operating Services	\$11,506,976	\$11,839,927	\$11,602,652	(\$237,275)	(2.0%)	\$95,676	0.8%
Supplies	\$10,625,359	\$8,349,590	\$8,287,434	(\$62,156)	(0.7%)	(\$2,337,925)	(22.0%)
Professional Services	\$7,935,110	\$8,563,479	\$8,563,479	\$0	0.0%	\$628,369	7.9%
Other Charges/IAT	\$84,526,866	\$104,073,541	\$103,865,584	(\$207,957)	(0.2%)	\$19,338,718	22.9%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$259,373,640</b>	<b>\$282,468,372</b>	<b>\$283,145,371</b>	<b>\$676,999</b>	<b>0.2%</b>	<b>\$23,771,731</b>	<b>9.2%</b>
Authorized Positions	1,660	1,675	1,674	(1)	(0.1%)	14	0.8%

# OFFICE OF BEHAVIORAL HEALTH

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### \$1.2 M - Personnel Services

**\$2.9 M** Funding for classified employee pay raises and group insurance rate adjustments for 2022

**(\$1.6 M)** Adjustment to realign agency salaries to projected payroll costs for FY 22 factoring projected savings from vacancies

**(\$141,378)**  
**(1 T.O.)** Reduction of a position from Behavioral Health Admin & Community Oversight that remained vacant for longer than a year

### **(\$207,957)** - Other Charges/IAT Expenditures

**(\$1.1 M)** Reduction due to the completion of the Crisis Counseling Program - Immediate Services Program

**\$921,119** Overall increase in billing for standard statewide services, primarily driven by a \$1 million increase for risk management premiums

## Agency Functions

### Administration

- Centralizes the management functions for the office, including waiver services and manages the administrative support functions. It also provides leadership to the state owned centers and statewide resources and programs.

### Community-Based Services

- Provides statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions. It also contains the EarlySteps program for implementation of early intervention services and the Money Follows the Person program.

### Pinecrest Supports and Services Center

- Serves as a 24-hour treatment facility in Pineville for developmental disability services, and houses legacy costs associated with public ICF/DD facilities.

### Central Louisiana Supports and Services Center

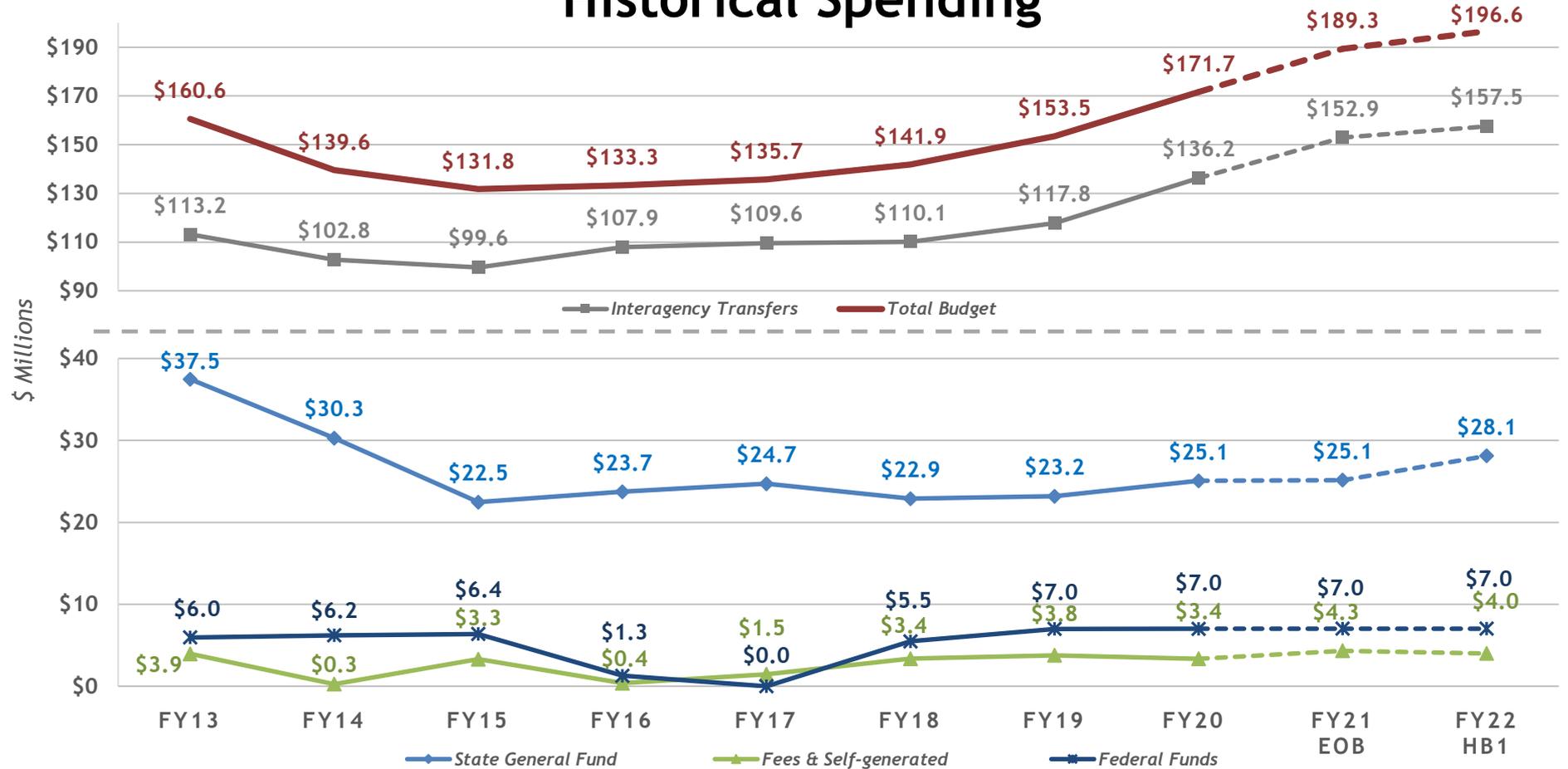
- Serves as a 24-hour facility in Alexandria for developmental disability services. Formerly known as the Louisiana Special Education Center, this facility was moved under LDH's administration in Act 411 of the 2019 Regular Session.



*The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.*

# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$25,062,712	\$25,125,768	\$28,088,903	\$2,963,135	11.8%	\$3,026,191	12.1%
IAT	\$136,234,977	\$152,861,761	\$157,483,405	\$4,621,644	3.0%	\$21,248,428	15.6%
FSGR	\$3,357,572	\$4,317,807	\$4,007,573	(\$310,234)	(7.2%)	\$650,001	19.4%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$7,015,177	\$7,015,177	\$7,021,584	\$6,407	0.1%	\$6,407	0.1%
<b>Total</b>	<b>\$171,670,438</b>	<b>\$189,320,513</b>	<b>\$196,601,465</b>	<b>\$7,280,952</b>	<b>3.8%</b>	<b>\$24,931,027</b>	<b>14.5%</b>

### Major Sources of Revenue

#### Interagency Transfers

- Medicaid billing for services rendered in the facilities
- Money Follows the Person funding from Medical Vendor Administration

#### Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state facilities
- Fees from EarlySteps cost participation

#### Federal Funds

- Individuals with Disabilities Education Act (IDEA) federal grant funding for EarlySteps

## Significant Funding Changes

*Compared to the FY21 Existing Operating Budget*

### **\$4.6 M - Interagency Transfers**

**\$7.2 M** Net increase in projected collections in Medicaid to match expenditures at the state facilities

**(\$2.6 M)** Funds from the Coronavirus Relief Fund in FY 21 were replaced with State General Fund

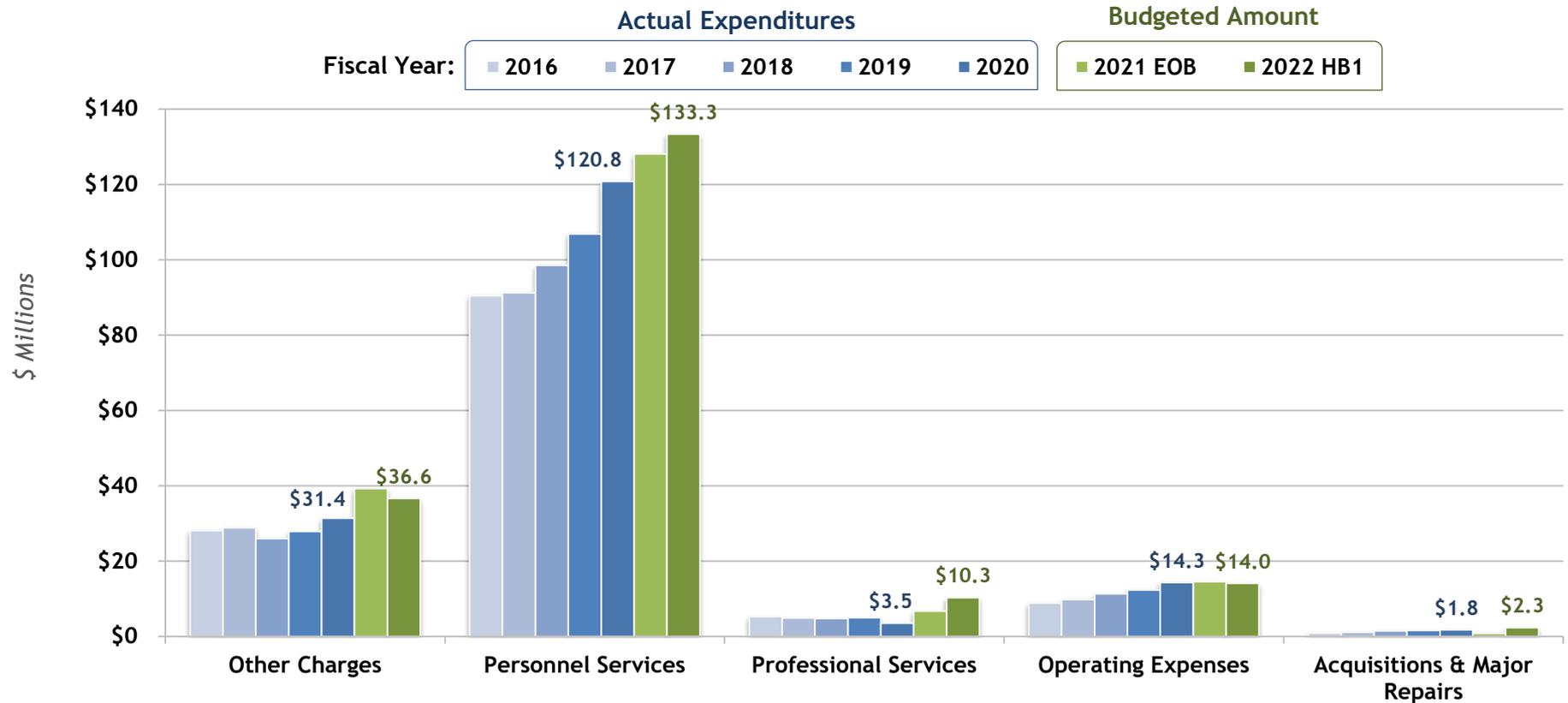
### **(\$310,234) - Fees & Self-generated Revenue**

Decrease primarily to remove excess budget authority from projected collections at Pinecrest

### **\$6,407 - Federal Funds**

Increase in the EarlySteps grant allocation

## Expenditure History



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$76,271,148	\$78,193,415	\$81,885,838	\$3,692,423	4.7%	\$5,614,690	7.4%
Other Compensation	\$1,703,138	\$1,496,633	\$1,496,633	\$0	0.0%	(\$206,505)	(12.1%)
Related Benefits	\$42,815,281	\$48,360,860	\$49,921,077	\$1,560,217	3.2%	\$7,105,796	16.6%
Travel	\$182,626	\$205,916	\$205,916	\$0	0.0%	\$23,290	12.8%
Operating Services	\$6,011,510	\$6,887,677	\$6,753,552	(\$134,125)	(1.9%)	\$742,042	12.3%
Supplies	\$8,105,080	\$7,434,152	\$7,074,035	(\$360,117)	(4.8%)	(\$1,031,045)	(12.7%)
Professional Services	\$3,471,867	\$6,717,037	\$10,287,822	\$3,570,785	53.2%	\$6,815,955	196.3%
Other Charges/IAT	\$31,351,344	\$39,224,147	\$36,644,598	(\$2,579,549)	(6.6%)	\$5,293,254	16.9%
Acq/Major Repairs	\$1,758,444	\$800,676	\$2,331,994	\$1,531,318	191.3%	\$573,550	32.6%
<b>Total</b>	<b>\$171,670,438</b>	<b>\$189,320,513</b>	<b>\$196,601,465</b>	<b>\$7,280,952</b>	<b>3.8%</b>	<b>\$24,931,027</b>	<b>14.5%</b>
Other Charges/IAT	1,684	1,684	1,682	(2)	(0.1%)	(2)	(0.1%)

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### \$5.3 M - Personnel Services

\$2.5 M Funding for classified employee pay raises and group insurance rate adjustments for FY 22

\$3.0 M Adjustment to realign agency salaries to projected payroll costs for FY 22 factoring projected savings from vacancies

(\$219,390)

(2 T.O.)

Reduction of two positions that remained vacant for longer than a year

### Expenditure Realignment

The agency realigned budget between various expenditure categories to better fit projected spending



*The mission of the Louisiana Emergency Response Network (LERN) is to safeguard the public Health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.*

## Agency Functions

The Louisiana Emergency Response Network (LERN) is charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness. The LERN Communications Center in Baton Rouge offers state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”.

### Trauma Care System

- An inclusive trauma system model that includes State-designated trauma centers and also utilizes most of the other hospitals in Louisiana according to each hospital’s availability of trauma resources.

### Stroke Care System

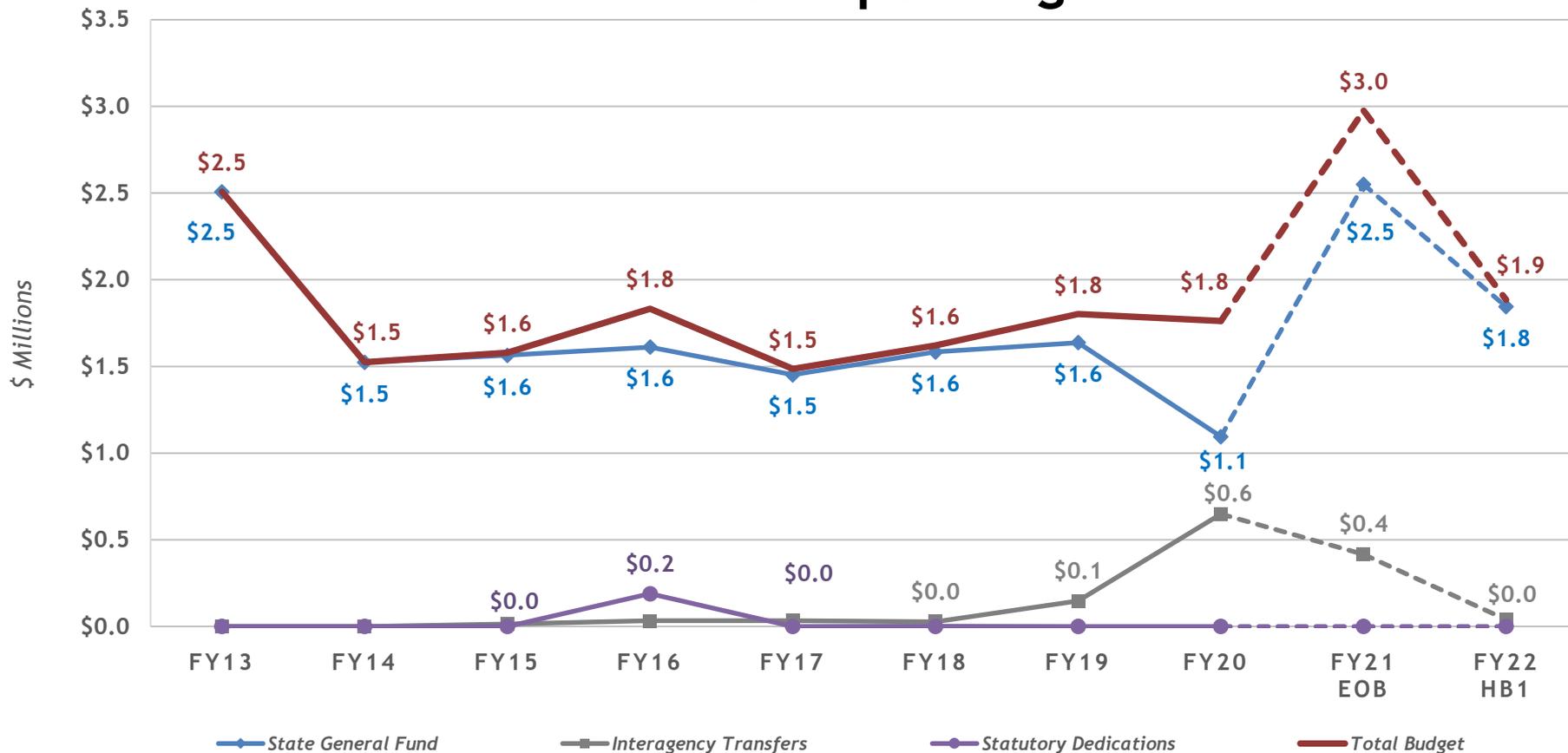
- A system that is guided by the evidenced based “hub and spoke” model that facilitates widespread patient access to lifesaving care and treatment.

### ST-Elevation Myocardial Infarction (STEMI) Care System

- A system that is based upon base practice guidelines as established by the American Heart Association’s Mission Lifeline and successful systems across the country.

# LA EMERGENCY RESPONSE NETWORK BOARD

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# LA EMERGENCY RESPONSE NETWORK BOARD

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$1,094,599	\$2,549,191	\$1,843,899	(\$705,292)	(27.7%)	\$749,300	68.5%
IAT	\$649,036	\$416,480	\$40,000	(\$376,480)	(90.4%)	(\$609,036)	(93.8%)
FSGR	\$18,330	\$9,996	\$0	(\$9,996)	(100.0%)	(\$18,330)	(100.0%)
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$1,761,965</b>	<b>\$2,975,667</b>	<b>\$1,883,899</b>	<b>(\$1,091,768)</b>	<b>(36.7%)</b>	<b>\$121,934</b>	<b>6.9%</b>

### Major Sources of Revenue:

- Interagency Transfers is grant funding from the La Highway Safety Commission to recruit and educate ambulance providers on crash data in compliance with national standards
- Fees & Self-generated Revenue collections are grant funding from the Living Well Foundation to allow training for ER nurses in NELA hospitals and for pediatric trauma intervention and care

### Significant funding changes from FY21 EOB:



**\$376,480 MOF Swap**  
IAT funds from the Coronavirus Relief Fund in FY 21 were replaced with State General Fund



**\$9,996 FSGR**  
Reduces grant funding utilized in FY 21 for an Emergency Nurse Pediatric Course

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session



## Louisiana Developmental Disabilities Council

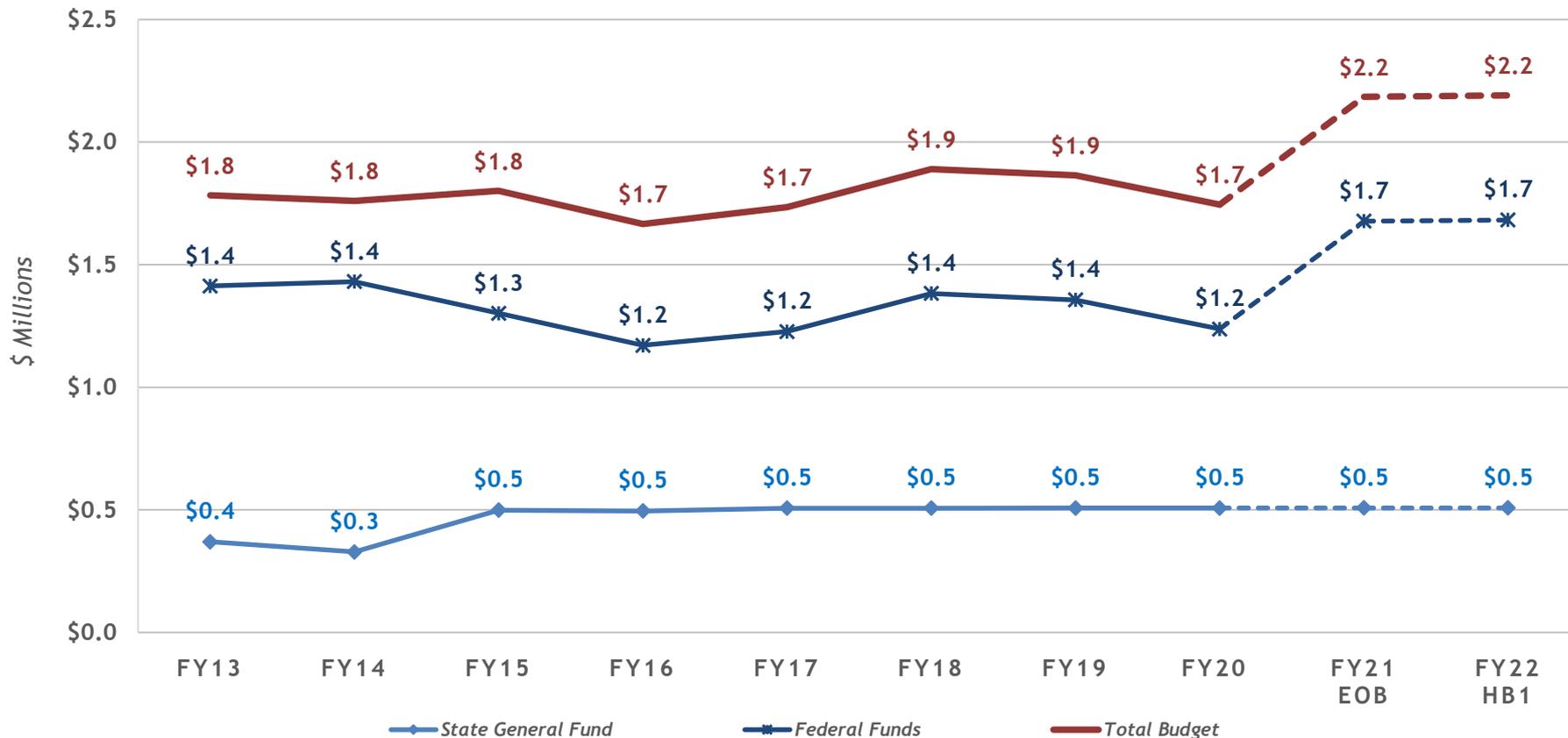
*The mission of the Louisiana Developmental Disabilities Council is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.*

### Agency Functions

- Provides services, through contracts with agencies, organizations, universities, and individuals
- Funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families
- Implements initiatives identified in the Council plan

# DEVELOPMENTAL DISABILITIES COUNCIL

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# DEVELOPMENTAL DISABILITIES COUNCIL

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$507,517	\$507,517	\$507,517	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$1,237,810	\$1,676,825	\$1,682,318	\$5,493	0.3%	\$444,508	35.9%
<b>Total</b>	<b>\$1,745,327</b>	<b>\$2,184,342</b>	<b>\$2,189,835</b>	<b>\$5,493</b>	<b>0.3%</b>	<b>\$444,508</b>	<b>25.5%</b>

### Major Sources of Revenue:

- Federal Funds from the Developmental Disabilities Grant to support citizens with developmental disabilities and their families
- Requires a 10% state match on contracts spent on plan activities in poverty areas and a 25% state match on plan activities in non-poverty areas and administration

### Significant funding changes from FY21 EOB:



**\$5,943 Federal**

Increased federal match rate for expenditures in impoverished areas of the state

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

## Bureau of Health Services Financing

### Medical Vendor Administration

- Determines Medicaid eligibility determination and enrolls individuals
- Oversees Medicaid's enterprise systems that handle most Medicaid provider relations functions, including processing provider claims and issuing payments, enrolling providers, and detecting and combating fraud
- Sets rates for Medicaid reimbursements
- Analyzes claims data (fee-for-service) and encounter data (managed care) to audit providers to ensure accuracy of claims.
- Tracks contract compliance with the managed care organizations (MCO's)
- Investigates recipient and provider fraud within Medicaid

### Medical Vendor Payments

- Makes payments to private and public providers for Medicaid-eligible payments through Managed Care per-member-per-month payments or for claims on fee-for-service
- Provides waiver services for home and community-based services (HCBS)
- Pays monthly Medicare Part A or B premiums for eligible recipients
- Pays providers for a portion of services rendered in which payment was not received
- Pays providers a portion of the difference between what traditional Medicaid covers and the cost to provide care
- Pays the cost of training physicians in Louisiana hospitals

# MEDICAID COMMON TERMS

Abbrev.	Description
ADHC	Adult Day Health Care Waiver
AFDC	Aid to Families with Dependent Children
BHSF	Bureau of Health Services Financing (Medicaid)
CMS	Center for Medicare and Medicaid Services
CSoC	Coordinated System of Care
DSH	Disproportionate Share Hospital
EPSDT	Early and Periodic Screening, Diagnostic and Treatment
FFS	Fee-For-Service
FMAP	Federal Medical Assistance Percentage
FMP	Full Medicaid Payment
FPL	Federal Poverty Level
FQHC	Federally Qualified Health Clinic
HCBS	Home and Community Based Services
ICF/DD	Intermediate Care Facilities for Individuals with Developmental Disabilities
IGT	Intergovernmental Transfer

Abbrev.	Description
LaCHIP	Louisiana Childrens Health Insurance Plan
LaMEDS	Louisiana Medicaid Eligibility Determination System
LINCCA	Low-Income and Needy Care Collaboration Agreement
LT-PCS	Long-Term Personal Care Services
MAT	Medication-Assisted Treatment
MATF	Medical Assistance Trust Fund
MCIP	Managed Care Incentive Program
MCO	Managed Care Organization
MFAR	Medicaid Fiscal Accountability Regulation
MLR	Medical Loss Ratio
MTFE	Medicaid Trust Fund for the Elderly
MVA	Medical Vendor Administration
MVP	Medical Vendor Payments
NOW	New Opportunities Waiver
OAAS	Office of Aging and Adult Services

Abbrev.	Description
OBH	Office of Behavioral Health
OCDD	Office for Citizens with Developmental Disabilities
OS	Office of the Secretary
PACE	Program for All Inclusive Care for the Elderly
PMPM	Per-Member-Per-Month
RHC	Rural Health Clinic
SSA	Social Security Administration
SSI	Supplemental Security Income
TEFRA	Tax Equity and Fiscal Responsibility Act
UCC	Uncompensated Care Costs
UPL	Upper Payment Limit

# WHO IS ELIGIBLE FOR MEDICAID?

## Mandatory

- Children under age 6 below 133% Federal Poverty Level
- Children age six and older below 100% Federal Poverty Level
- Parents below state's Aid to Families with Dependent Children (AFDC) limit from July 1996 (11% if Federal Poverty Level for a family of 4 or \$2,800 per year)
- Pregnant women  $\leq$  133% Federal Poverty Level
- Elderly and disabled Supplemental Security Income (SSI) beneficiaries with income  $\leq$  74% Federal Poverty Level
- Certain working disabled
- Medicare Buy-In individuals

## Optional

- Children of low income above Federal Poverty Level (FPL) who are not mandatory by age
- Pregnant women  $>$ 133% the Federal Poverty Level
- Disabled and elderly below 100% Federal Poverty Level, but above Social Security Income Level
- Long-term care facilities residents above Supplemental Security Income (SSI) levels, but below 300% SSI
- Those at risk of needing nursing facility or Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) care under a Home and Community Based Services (HCBS) waiver
- Certain working disabled ( $>$ Supplemental Security Income levels)
- Women under age 65 diagnosed with breast and cervical cancer (or a precancerous condition) up to 200% Federal Poverty Level
- Medically Needy
- Adults up to 138% of the Federal Poverty Level for family planning services

# WHAT IS REQUIRED UNDER MEDICAID?

## IF A STATE ELECTS TO PARTICIPATE IN MEDICAID, THE STATE MUST PROVIDE THE FOLLOWING SERVICES AT A MINIMUM

- Inpatient and Outpatient Hospital Services
- Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21
- Nursing Facility Services (over 21)
- Home Health for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)
- Physician Services
- Rural Health Clinics and Federally Qualified Health Centers
- Laboratory and X-Ray
- Family Planning
- Pediatric and Family Nurse Practitioner and Nurse Midwife
- Freestanding Birth Center services (when licensed or otherwise recognized by state)
- Prescription drugs for children, pregnant women, and nursing home residents
- Transportation necessary to ensure an enrollee's access to care
- Tobacco Cessation Counseling for Pregnant Women

# WHAT IS *NOT* REQUIRED UNDER MEDICAID?

## LOUISIANA COVERS THE FOLLOWING OPTIONAL SERVICES:

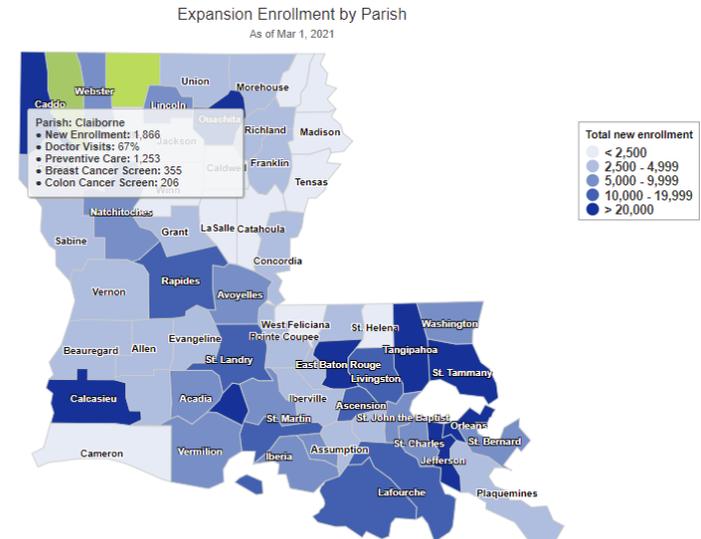
- Adult Dentures
- Prescription Drugs for Adults
- Applied Behavior Analysis (ABA) Services and Early Step Therapies
- Clinic and other practitioner services
- Physical and occupational therapy
- Speech, hearing and language disorder services
- Respiratory care services
- Podiatry services and prosthetics
- Optometry services and eyeglasses
- Chiropractic services
- Private duty nursing services, personal care, and hospice
- Case Management
- Services for Individuals Age 65 or older in an institution for mental disease
- Services in an intermediate care facility for individuals with intellectual disability
- State plan home and community based services
- Self-Directed Personal Assistance Services
- Community First Choice Option
- Tuberculosis related services
- Inpatient psychiatric services for indiv. under age 21
- Health homes for enrollees with chronic conditions
- Other diagnostic, screening, preventive and rehabilitative services
- Other services covered by the Secretary

# MEDICAID EXPANSION

- Implemented as an Executive Order in July 2016
- Adults up to 138% of poverty (\$36,156 annually for a family of 4)
- 617,709 enrollees as of April 4, 2020
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% 2020 and beyond

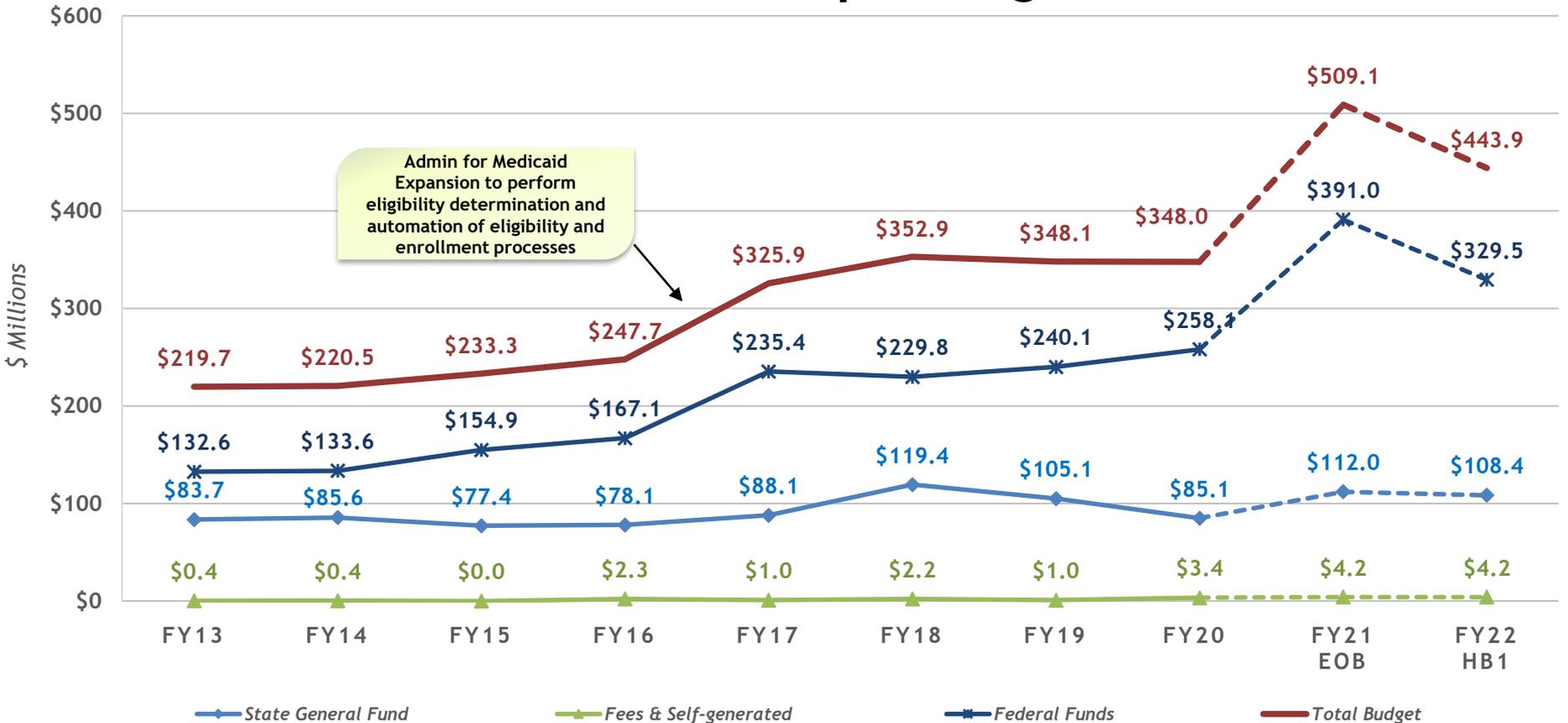
- There are currently 39 states that have adopted a form of Medicaid expansion
- LDH Medicaid expansion dashboard: <http://www.ldh.la.gov/HealthyLaDashboard/>

LIVES AFFECTED	OUTCOME	
617,709	<b>Health Insurance</b> Adults enrolled in Medicaid Expansion as of Mar 1, 2021	<a href="#">Details</a>
72% 466,790	<b>Doctor Visits</b> Percentage of adults who had a doctor's office visit during the year*,** Adults who visited a doctor and received new patient or preventive healthcare services*	<a href="#">Details</a>
100,188 1,272	<b>Breast Cancer</b> Women who've gotten screening or diagnostic breast imaging* Women diagnosed with breast cancer as a result of this imaging*	<a href="#">Details</a>
59,676 18,441 827	<b>Colon Cancer</b> Adults who received colon cancer screening* Adults with colon polyps removed: colon cancer averted* Adults diagnosed with colon cancer as a result of this screening*	<a href="#">Details</a>
25,499	<b>Newly Diagnosed Diabetes</b> Adults newly diagnosed and now treated for Diabetes*	<a href="#">Details</a>
68,445	<b>Newly Diagnosed Hypertension</b> Adults newly diagnosed and now treated for Hypertension*	<a href="#">Details</a>
133,464 36,252	<b>Mental Health</b> Adults receiving specialized outpatient mental health services* Adults receiving inpatient mental health services at a psychiatric facility*	<a href="#">Details</a>
26,356 29,035 27,517	<b>Substance Use</b> Adults receiving specialized substance use outpatient services* Adults receiving specialized substance use residential services* Adults receiving medication-assisted treatment (MAT) for opioid use disorder*	<a href="#">Details</a>



# MEDICAL VENDOR ADMINISTRATION

## Historical Spending



Admin for Medicaid Expansion to perform eligibility determination and automation of eligibility and enrollment processes

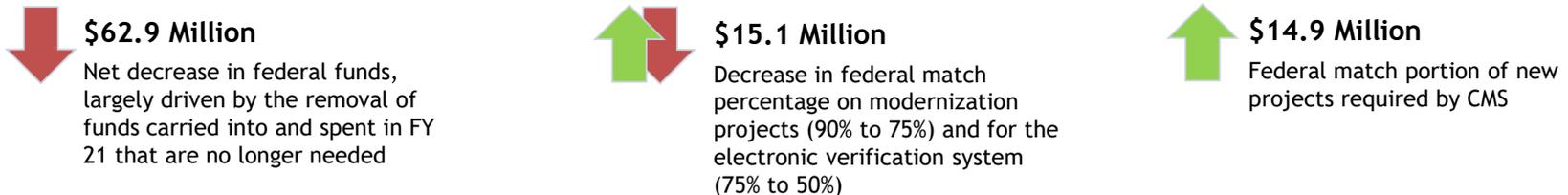
Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# MEDICAL VENDOR ADMINISTRATION

## FY 22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$85,058,505	\$111,983,232	\$108,384,422	(\$3,598,810)	(3.2%)	\$23,325,917	27.4%
IAT	\$428,085	\$473,672	\$473,672	\$0	0.0%	\$45,587	10.6%
FSGR	\$3,449,955	\$4,200,000	\$4,200,000	\$0	0.0%	\$750,045	21.7%
Stat Ded	\$940,794	\$1,407,500	\$1,407,500	\$0	0.0%	\$466,706	49.6%
Federal	\$258,077,402	\$390,998,574	\$329,461,037	(\$61,537,537)	(15.7%)	\$71,383,635	27.7%
<b>Total</b>	<b>\$347,954,741</b>	<b>\$509,062,978</b>	<b>\$443,926,631</b>	<b>(\$65,136,347)</b>	<b>(12.8%)</b>	<b>\$95,971,890</b>	<b>27.6%</b>

### Significant Federal Funding changes from FY21 EOB:



# MEDICAL VENDOR ADMINISTRATION

## FY22 Expenditure Comparison

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$45,432,294	\$52,491,825	\$53,967,793	\$1,475,968	2.8%	\$8,535,499	18.8%
Other Compensation	\$1,767,090	\$2,637,870	\$2,023,477	(\$614,393)	(23.3%)	\$256,387	14.5%
Related Benefits	\$29,103,066	\$33,415,668	\$36,183,099	\$2,767,431	8.3%	\$7,080,033	24.3%
Travel	\$55,048	\$17,521	\$17,521	\$0	0.0%	(\$37,527)	(68.2%)
Operating Services	\$3,448,211	\$4,301,289	\$4,297,078	(\$4,211)	(0.1%)	\$848,867	24.6%
Supplies	\$157,748	\$263,125	\$263,125	\$0	0.0%	\$105,377	66.8%
Professional Services	\$131,615,485	\$164,657,096	\$150,643,430	(\$14,013,666)	(8.5%)	\$19,027,945	14.5%
Other Charges/IAT	\$136,375,799	\$251,278,584	\$196,531,108	(\$54,747,476)	(21.8%)	\$60,155,309	44.1%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$347,954,741</b>	<b>\$509,062,978</b>	<b>\$443,926,631</b>	<b>(\$65,136,347)</b>	<b>(12.8%)</b>	<b>\$95,971,890</b>	<b>27.6%</b>
Authorized Positions	901	1,026	1,017	(9)	(0.9%)	116	12.9%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# MEDICAL VENDOR ADMINISTRATION

## Significant Expenditure Changes

*Compared to the FY21 Existing Operating Budget*

### **(\$23.5 M) - Other Charges**

Removes funding carried into FY 21 that was utilized and is no longer needed

### **(\$31.3M) - IAT Expenditures**

**(\$36.8 M)** Removes funding carried into FY 21 that was utilized and is no longer needed

**\$7 M** Funding for a systems integration contract for the modules in Medicaid's Enterprise Architecture system

**(\$2.2 M)** Overall decrease in billing for standard statewide services, primarily driven by a \$2 million decrease in OTS fees

### **(\$14.0 M) - Professional Services**

**(\$26.0 M)** Removes funding carried into FY 21 that was utilized and is no longer needed

**\$6.5 M** Funding for a new enrollment broker contract for dental plans and CMS certification for the system to be integrated into Medicaid's Enterprise Architecture system

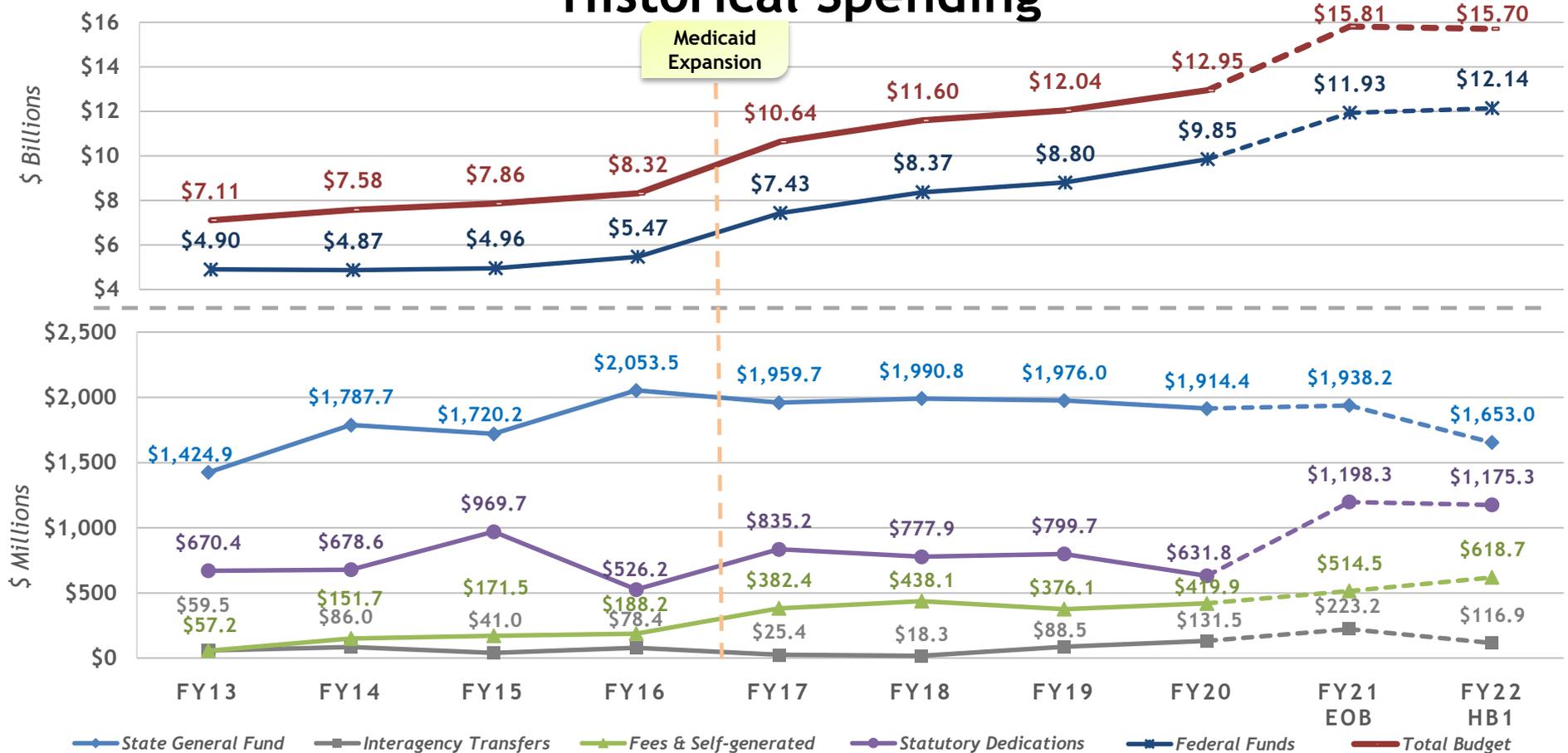
**\$2.5 M** Funding for the third party liability module to be certified by CMS and integrated into Medicaid's Enterprise Architecture structure

### **(9) Authorized Positions**

Reduction in 9 vacant positions, netted with an additional position to oversee hospital financing and developing rates, and three additional positions for continuous quality improvement, and four positions being moved to other LDH agencies

# MEDICAL VENDOR PAYMENTS

## Historical Spending



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# MEDICAL VENDOR PAYMENTS

## Sources of Funding

### Interagency Transfers \$116.9 M

- Various state agencies to be used as state match for the Low Income and Needy Care Collaboration Agreement (LINCCA)
- DCFS for the Behavioral Health partnership
- Office of Group Benefits from premium payments collected from participants in certain LaCHIP programs
- LSU to be used as state match to support the LSU Physicians Upper Payment Limit (UPL) program

### Self-generated Revenue \$618.7 M

- Collected from third party payees which are legally responsible for payment of medical claims for Medicaid recipients
- Collected via Intergovernmental Transfers (IGTs) from public entities to be used as state match to fund various Medicaid activities

### Statutory Dedications \$1.18 B

- **\$1.01 Billion**  
*Louisiana Medical Assistance Trust Fund*
- **\$113.5 Million**  
*Hospital Stabilization Fund*
- **\$22.7 Million**  
*Health Excellence Fund*
- **\$17.5 Million**  
*New Opportunities Waiver (NOW) Fund*
- **\$7.3 Million**  
*Louisiana Fund*

### Federal Funds \$12.14 B

- **July - December 2021:**  
From Title XIX Medicaid and the Families First Coronavirus Response Act, and is matched with state funds at a rate of 73.92% federal and 26.08% state, or \$2.83 federal funds for every state \$1.00
- **January - June 2022:**  
From Title XIX Medicaid and the Families First Coronavirus Response Act, and is matched with state funds at a rate of 68.02% federal and 31.98% state, or \$2.13 federal funds for every state \$1.00

# MEDICAL VENDOR PAYMENTS

## FY22 Funding Comparison

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$1,914,382,918	\$1,938,154,935	\$1,652,950,449	(\$285,204,486)	(14.7%)	(\$261,432,469)	(13.7%)
IAT	\$131,500,284	\$223,203,018	\$116,925,206	(\$106,277,812)	(47.6%)	(\$14,575,078)	(11.1%)
FSGR	\$419,856,621	\$514,463,455	\$618,708,181	\$104,244,726	20.3%	\$198,851,560	47.4%
Stat Ded	\$631,784,826	\$1,198,299,400	\$1,175,256,744	(\$23,042,656)	(1.9%)	\$543,471,918	86.0%
Federal	\$9,852,590,510	\$11,933,037,311	\$12,135,986,192	\$202,948,881	1.7%	\$2,283,395,682	23.2%
<b>Total</b>	<b>\$12,950,115,159</b>	<b>\$15,807,158,119</b>	<b>\$15,699,826,772</b>	<b>(\$107,331,347)</b>	<b>(0.7%)</b>	<b>\$2,749,711,613</b>	<b>21.2%</b>

# MEDICAL VENDOR PAYMENTS

Program Name	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Payments to Private Providers	\$11,039,382,891	\$14,577,385,070	\$13,645,131,309	(\$932,253,761)	(6.4%)	\$2,605,748,418	23.6%
Payments to Public Providers	\$214,484,466	\$232,505,004	\$248,563,033	\$16,058,029	6.9%	\$34,078,567	15.9%
Medicare Buy-Ins & Supplements	\$601,067,636	\$570,267,490	\$661,243,239	\$90,975,749	16.0%	\$60,175,603	10.0%
Uncompensated Care Costs	\$1,095,180,166	\$427,000,555	\$1,144,889,191	\$717,888,636	168.1%	\$49,709,025	4.5%
<b>Total</b>	<b>\$12,950,115,159</b>	<b>\$15,807,158,119</b>	<b>\$15,699,826,772</b>	<b>(\$107,331,347)</b>	<b>(0.7%)</b>	<b>\$2,749,711,613</b>	<b>21.2%</b>

## Payments to Private Providers Program

- Reimbursement to **non-state owned providers** and facilities
- Managed care plan reimbursement

## Payments to Public Providers Program

- Reimbursement to **public providers** and facilities. This includes state-owned facilities, HSD's, and LEA's

## Medicare Buy-Ins and Supplements Program

- Payments to the Centers for Medicare and Medicaid Services (CMS) for **enrollees dually eligible** for Medicare and Medicaid, including payments for prescription drug coverage

## Uncompensated Care Costs Program (UCC)

- Payments are **compensation for the cost of caring for the uninsured** individuals and the Medicaid shortfall

# FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

- Without the 6.2% enhancement, the base blended FMAP would be 67.87%, meaning for every \$1 the state pays, the federal government will match \$2.11 for general Medicaid services
- Net increase in federal matching percentage in FY 21-22 for a net savings of \$219 million in state general fund that is replacing federal funding when compared to 12/1 EOB
- Federal match on Medicaid Expansion population has leveled out at 90% beginning in CY 2020 and for the foreseeable future
- Federal match on administrative functions is generally 50%

\* Blended FMAP percentages represent a blend of federal fiscal years percentage to represent a percentage paid in a given state fiscal year.

# ENHANCED FEDERAL ASSISTANCE PERCENTAGE (EFMAP)

$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2 + 6.2$$

## Louisiana's Blended\* FMAP History



\* Blended FMAP percentages represent a blend of federal fiscal years percentage to represent a percentage paid in a given state fiscal year.

# MEDICAID - SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Means of Finance Substitution*	(\$235.5)	\$6.2	\$0.7	\$16.3	\$212.3	\$0.0
One-Time Costs in FY 21	(\$9.5)	\$0.0	\$0.0	(\$47.8)	(\$182.1)	(\$239.4)
Removal of Hospital MFP	(\$126.5)	(\$141.6)	(\$105.6)	(\$91.0)	(\$1,307.3)	(\$1,771.9)
MCO Adjustment	(\$108.4)	\$0.0	\$157.2	\$99.5	\$849.9	\$998.2
Funding Restored to UCC from Hosp MFP	\$126.5	\$31.9	\$55.4	\$0.0	\$500.8	\$714.5
Medicare Premium/Enrollment Changes	\$21.0	\$0.0	\$0.0	\$0.0	\$44.4	\$65.4
Dental Managed Care Adjustment	\$8.6	\$0.0	\$4.5	\$0.7	\$40.0	\$53.7
Medicare Clawbacks	\$25.6	\$0.0	\$0.0	\$0.0	\$0.0	\$25.6
Act 421 - TEFRA Annualization	\$4.4	\$0.0	\$0.0	\$0.0	\$9.2	\$13.6
Projected MCIP Adjustment	\$0.0	\$0.0	(\$7.9)	\$0.0	\$16.9	\$9.0
Other Adjustments	\$8.6	(\$2.8)	\$0.0	(\$0.7)	\$18.8	\$23.9
<b>Total</b>	<b>(\$285.2)</b>	<b>(\$106.3)</b>	<b>\$104.2</b>	<b>(\$23.0)</b>	<b>\$202.9</b>	<b>(\$107.3)</b>

Figures may not add precisely due to rounding.

# SIGNIFICANT ADJUSTMENTS

## Means of Financing Adjustments

eFMAP Adjustments	Federal Funds	TOTAL
FY 20 MATF	\$211,007,465	(\$211,007,465)
FY 21 MATF	(\$366,158,073)	\$366,158,073
FY 22 eFMAP	(\$314,109,367)	\$314,109,367
	(\$469,259,975)	\$469,259,975

Factoring out COVID-19 financing assistance from multiple fiscal years via enhanced FMAP, LDH would have a \$234 M additional need in State General Fund in FY 22.

Traditional Adjustments	State General Fund	Statutory Dedication	Federal Funds
Louisiana Fund	(\$1,074,787)	\$1,074,787	\$0
Health Excellence Fund	\$1,227,303	(\$1,227,303)	\$0
Medicaid Trust Fund for the Elderly	\$24,105,951	(\$24,105,951)	\$0
Medical Assistance Trust Fund	\$114,580,995	(\$114,580,995)	\$0
FMAP Adjustment*	\$94,949,931	\$0	(\$94,949,931)
Total	\$233,789,393	(\$138,839,462)	(\$94,949,931)

# SIGNIFICANT ADJUSTMENTS

## Managed Care Organization Adjustment Details\*

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Enrollment Adjustment	(\$149,871,934)	\$0	\$217,426,686	\$137,598,085	\$1,175,469,418	\$1,380,622,255
Utilization Increase	(\$11,144,745)	\$0	\$16,168,238	\$10,232,040	\$87,410,011	\$102,665,543
Risk Corridor Remittance	\$14,269,249	\$0	(\$20,701,111)	(\$13,100,660)	(\$111,915,989)	(\$131,448,511)
Rebate Adjustment	\$8,820,958	\$0	(\$12,797,004)	(\$8,098,561)	(\$69,184,177)	(\$81,258,783)
Realignment to MCO Base	\$29,568,049	\$0	(\$42,895,843)	(\$27,146,557)	(\$231,906,915)	(\$272,381,266)
<b>Total</b>	<b>(\$108,358,423)</b>	<b>\$0</b>	<b>\$157,200,966</b>	<b>\$99,484,347</b>	<b>\$849,872,348</b>	<b>\$998,199,238</b>

### One Time Costs in FY 21

\$9.6 M - SGF	Retainer payments for adult day health centers and temporary rate increases for home and community based services an providers and ICF/DD's
\$26.7 M - Federal	
\$47.7 M - MATF	Payment of the Health Insurance Provider Fee
\$155.4 M - Federal	
\$15.4 M - Total MOF	Represents \$2.1M SGF, \$2.8M IAT, and \$10.6M Federal that was moved into FY 21 from the previous fiscal year to be used as federal match

\* Means of finance are estimated figures calculated on a pro rata share of the overall means of finance distribution over each adjustment total

# MEDICAL ASSISTANCE TRUST FUND (MATF)

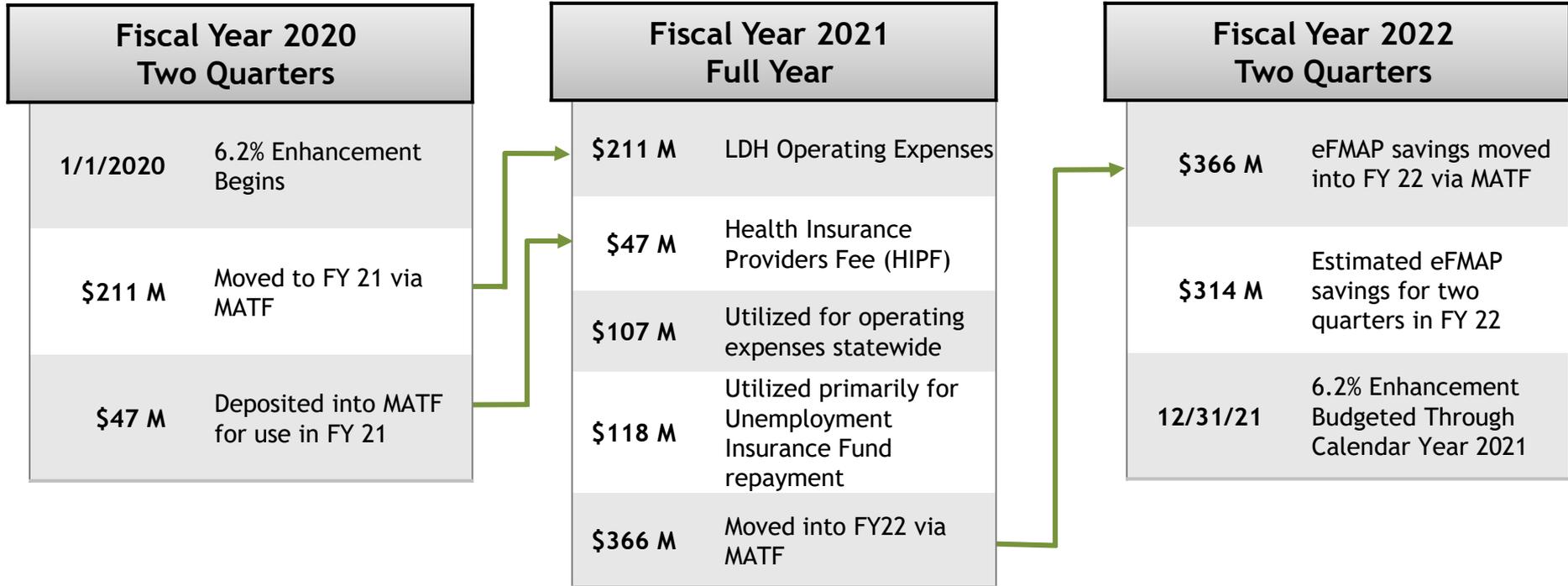
Fiscal Year	Fund Collections Budgeted		eFMAP Utilization Budgeted		Total Budgeted Amount	Savings Moved into Next FY
2019-2020	\$626.6 M	+	\$0	=	\$626.6 M	<b>(\$258.8 M)</b>
2020-2021	\$688.6 M*	+	\$258.8 M	=	\$1.01 B	<b>(\$366.2 M)</b>
2021-2022	\$648.0 M	+	\$366.2 M	=	\$1.01 B	

- MATF’s appropriation is driven by a combination of actual collections and fund balances realized due to eFMAP savings from the previous year.
  - \$258.8 M was moved into FY 21 as a result of FY 20 eFMAP savings
  - \$366.2 M is projected to be moved into FY 22 as a result of FY 21 eFMAP savings
- 64% of MATF’s FY 22 appropriation is sourced from projected revenue collections, and the remaining source relies on a fund balance

\* Based on REC Forecast Adopted on May 11, 2020. This figure was revised down to \$636.8M at the January 19, 2021 REC Forecast revision

# ENHANCED FEDERAL MEDICAL ASSISTANCE PERCENTAGE (eFMAP)

Louisiana is utilizing over \$1.1B in enhanced FMAP savings since the beginning of the public health emergency



Medicaid's FY22 budget utilizes more than \$680M of eFMAP savings

# MAJOR DRIVERS OF MEDICAID GROWTH

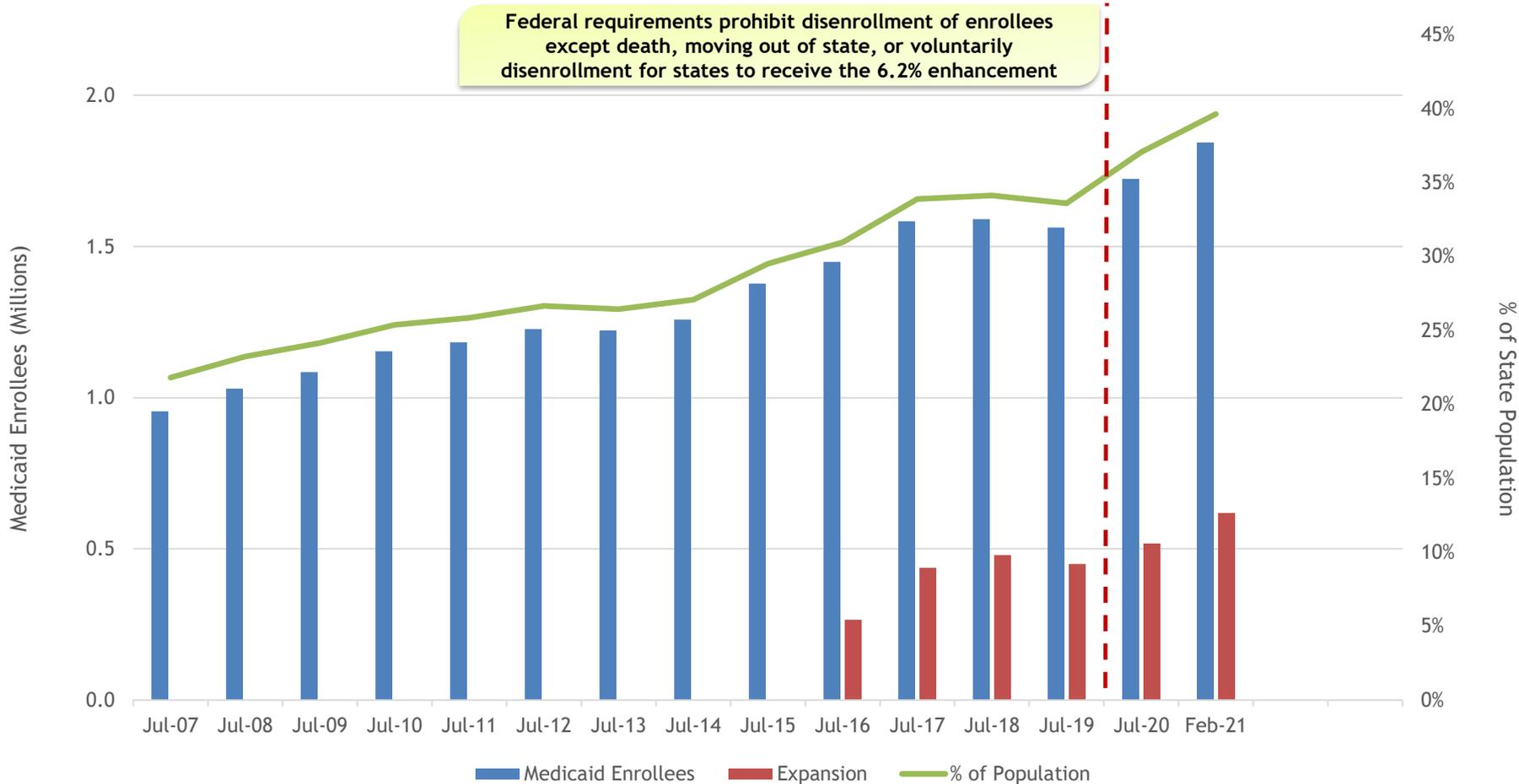
Adjustment	FY 11	FY 21	Difference	% Difference
<b>FMAP Rate</b>	79.60%	73.48%	(6.1%)	(7.7%)
<b>Enrollment</b>	1,344,980	1,829,094	484,114	36.0%
<b>Dual Eligible Costs</b>	\$348.8	\$595.4	\$246.6	70.7%
<b>Waivers</b>	\$539.5	\$687.2	\$147.7	27.4%
<b>Nursing Homes</b>	\$849.7	\$1,104.1	\$254.4	29.9%
<b>Supplemental Payments</b>	\$127.6	\$124.2	(\$3.4)	(2.6%)
<b>Expansion</b>	\$0.0	\$4,810.4	\$4,810.4	
<b>Subtotal of Major Causes</b>	\$1,865.7	\$7,321.3	\$5,455.6	292.4%
<b>Total Medical Vendor Payments</b>	\$6,815.4	\$15,689.7	\$8,874.3	130.2%

\*MVP totals represent LDH monthly forecast figures.

Source: LDH Monthly Forecast Report; rounding may affect totals

\*Enrollment figures for FY 2011 are from Medicaid Annual Reports. Figures for FY 2021 are unduplicated figures from July 2020 to Feb 2021.

# MEDICAID ENROLLMENT

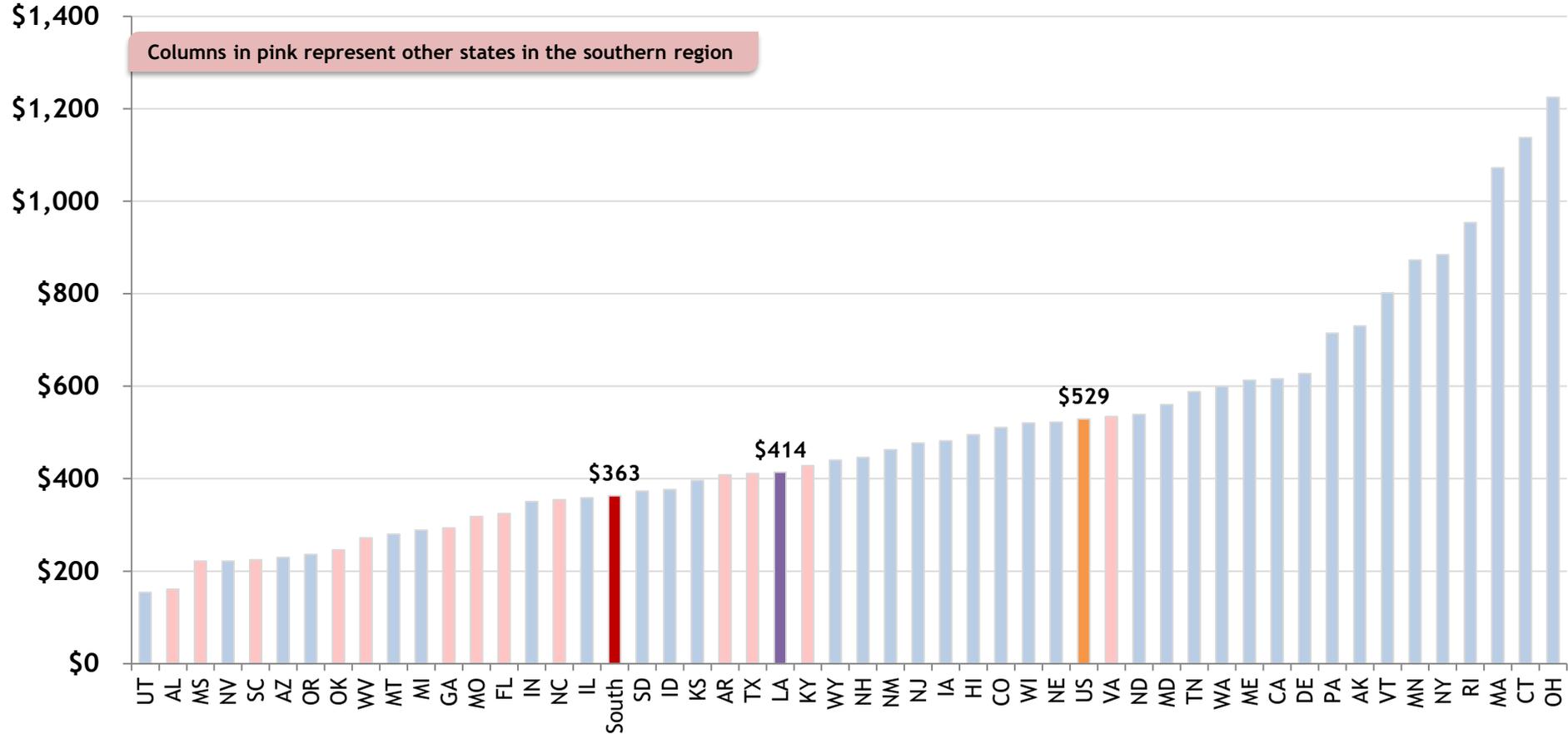


Source: LDH Medicaid Enrollment Trends Report and US Census Bureau

Note: Enrollees consist of both expansion and non-expansion populations

# MEDICAID - NATIONAL COMPARISONS

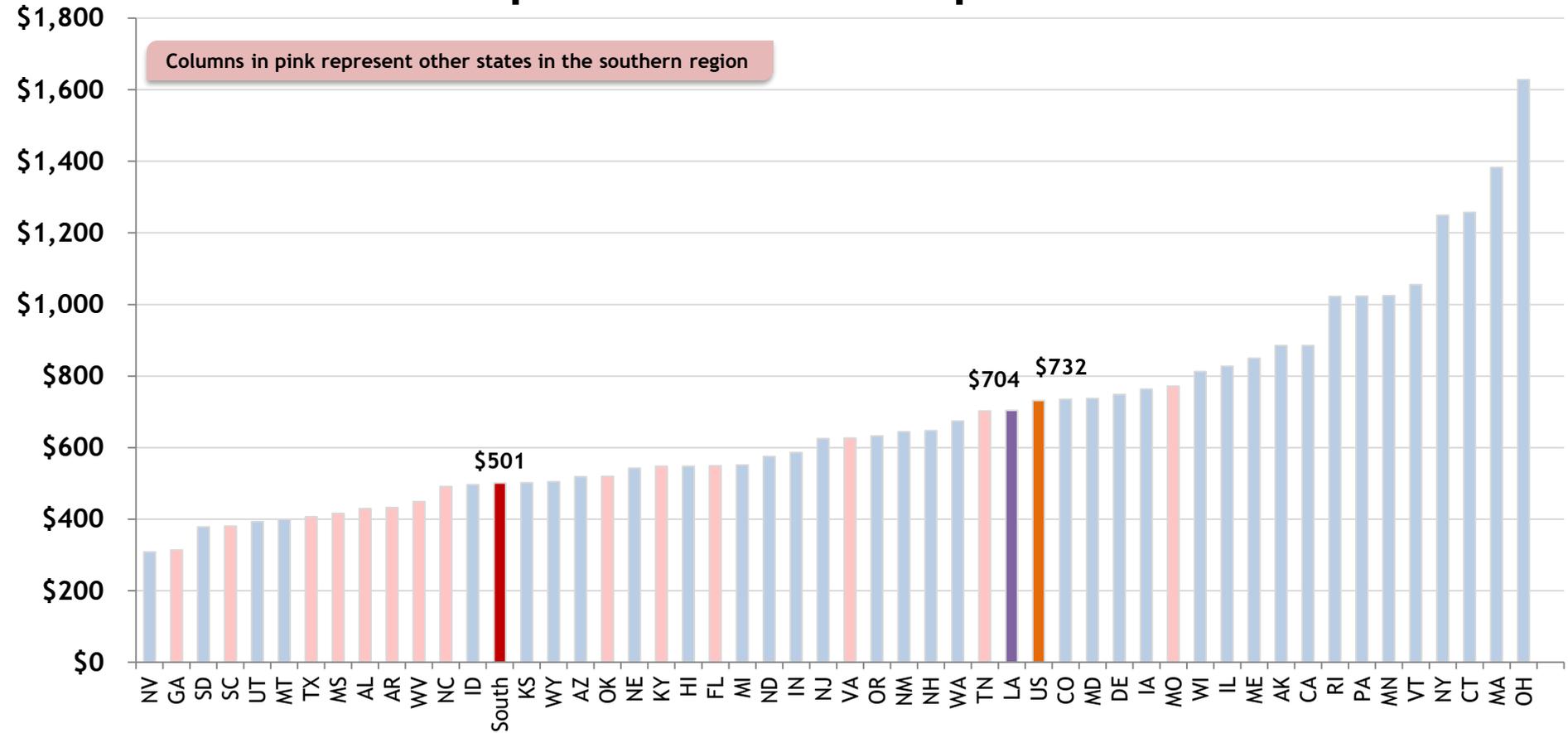
## 2020 Medicaid Expenditures Per Capita - State General Fund



Source: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

# MEDICAID - NATIONAL COMPARISONS

## 2020 Medicaid Expenditures Per Capita - Total State Funds



Source: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

# DEPARTMENT CONTACTS



**Dr. Courtney Phillips**  
*Secretary*



**Ruth Johnson**  
*Undersecretary*



**Mark Thomas**  
*Deputy Secretary*

# DEPARTMENT CONTACTS

<b>Agency</b>	<b>Agency Head</b>	<b>Phone</b>
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Office of Aging and Adult Services	Fernando Lopez-Evangelio	225.219.0223
Office of Public Health	Kimberly Hood	225.235.1252
Office of Behavioral Health	Karen Stubbs	225.342.1868
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225.342.0095
Developmental Disabilities Council	Shawn Fleming	225.342.6804
LA Emergency Response Network	Paige Hargrove	225.756.3444

## ***Human Services Authorities/Districts***

Jefferson Parish Human Services Authority	Alicia (Lisa) Rhoden	504.838.5215
Florida Parishes Human Services Authority	Richard Kramer	985.543.4333
Capital Area Human Services District	Jan Laughinghouse	225.922.2700
Metropolitan Human Services District	Rochelle Head-Dunham	504.535.2909
South Central LA Human Services Authority	Lisa Schilling	985.858.2932
Acadiana Area Human Services District	Brad Farmer	337.262.4190
Northeast Delta Human Services Authority	Monteic Sizer	318.362.3270
Imperial Calcasieu Human Services Authority	Tanya McGee	337.475.3100
Central Louisiana Human Services Authority	Rebecca Craig	318.487.5191
Northwest La. Human Services Authority	Doug Efferson	318.676.5111